Website Update for 24/25 Budget

Publish at 6:20pm

The 2024-2025 Budget Process

The budget process for the 2024-2025 school year is underway. Throughout the budget process, presentations and budget documents will be posted here. We encourage community members to participate in the process and join us at budget presentations and workshops so that their voice can be heard.

Calendar

- Feb 27, 2024 BOE Budget Workshop #1 6pm Colchester Elementary School Cafeteria
- Mar 9, 2024 BOE Budget Workshop #2 9am Colchester Elementary School Cafeteria
- Apr 3, 2024 BOF Budget Workshop #1 6:30pm Colchester Town Hall
- Time/Date TBD BOF Budget Workshop #2 Colchester Town Hall

Legal Requirements

- Connecticut General Statute §10-222 Appropriations and Budget
- Colchester Town Charter
- Memorandum of Understanding for Section C-601 C of the Town Charter

Budget Documents

- Board of Education Adopted Budget page 1-21
- Board of Education Adopted 2024-2025 Line Item Budget page 22-28
- 2024-2025 Budget Level Report page 29-36
- Explanation of Budget Codes page 37-38
- Historical Budget Comparisonpage 39-40
- Tuition Revenue page 41
- High School Athletics Budget page 42
- Programs Funded by Grants page 43-44
- Superintendent's Proposed Budget for 2024-2025 page 45-51

Budget Presentations

- February 27, 2024 Superintendent's Proposed Budget
- March 9, 2024 Principal and Directors' Presentation
- Presentation to the Board of Finance

Supporting Documents

- Enrollment History page 52
- Enrollment Projection page 53-66
- CPS Staffing History page 67
- Sections and Average Class Sizes for SY 2023-2024 page 68-74
- Security Assessment (January 2024 Update) page 75-76

Website Update for 24/25 Budget

- Estimated Education Cost Sharing (ECS) Formula Phase In/Out Schedule page 77
- Technology Reserve Plan page 78-79
- Capital Plan page 80-112

How Does Colchester Compare?

1. Roles and Responsibilities
    - Central Office
    - Bacon Academy
    - William J. Johnston Middle School
    - Jack Jackter Intermediate School
    - Colchester Elementary School
    - Pupil Services and Special Education
    - State Mandates in Title 10 Pertaining to School Districts
2. School and District Staffing Comparisons
3. DRG D Per Pupil Expenditure & Median Income
4. Area District
5. Per Pupil Expenditure & Median Income
6. PPE Adjusted for Inflation

Current and Past Adopted Education Budgets can be found here.

Colchester Public Schools

Board of Education Adopted Budget 2024-2025

We create innovative thinkers for a dynamic world

Board of Education

Alexander Oliphant, Chair
Christopher Rivers, Vice-Chair
Margo Gignac, Secretary
Donna Antonacci
Rosemary Gignac
Stefanie Tracey-Calash
Michelle Millington

Superintendent of Schools
Daniel P. Sullivan, III

Finance & Operations Director
Rachel Linkkila

June 11, 2024

Colchester Public Schools
Adopted Budget 2024-2025

Fiscal Year July 1, 2024 – June 30, 2025

Board of Education
Alexander Oliphant, Chair
Christopher Rivers, Vice-Chair
Margo Gignac, Secretary
Donna Antonacci
Rosemary Gignac
Stefanie Tracey-Calash
Michelle Millington

Central Office Administration
Daniel P. Sullivan, III, Superintendent
Jessica Kuckel, Assistant Superintendent
Rachel Linkkila, Business Director
Eve Hurley, Director of Pupil Services & Special Education
Andrew Barillari, Director of Educational Operations

Principals
Amy Begue, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

Adopted 2024-2025 Budget

CERTIFIED PERSONNEL SALARIES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,559,600.00	$ 3,647,743.00	$ 88,143.00	2.48%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,240,233.00	$ 3,377,361.00	$ 137,128.00	4.23%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,380,145.00	$ 4,537,101.00	$ 156,956.00	3.58%	
BACON ACADEMY	$ 5,797,466.00	$ 6,003,939.00	$ 206,473.00	3.56%	
SPECIAL EDUCATION	$ 3,799,745.00	$ 4,368,544.00	$ 568,799.00	14.97%	
CENTRAL OFFICE	$ 543,280.00	$ 572,989.00	$ 29,709.00	5.47%	
SYSTEM WIDE	$ 160,594.00	$ 256,622.00	$ 96,028.00	59.80%	
TOTAL	**$ 21,481,063.00**	**$ 22,764,299.00**	**$ 1,283,236.00**	**5.97%**	
CLASSIFIED PERSONNEL SALARIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 833,196.00	$ 905,750.00	$ 72,554.00	8.71%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 784,664.00	$ 827,039.00	$ 42,375.00	5.40%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 651,609.00	$ 699,090.00	$ 47,481.00	7.29%	
BACON ACADEMY	$ 1,010,863.00	$ 1,116,553.00	$ 105,690.00	10.46%	
SPECIAL EDUCATION	$ 1,722,929.00	$ 1,814,523.00	$ 91,594.00	5.32%	
CENTRAL OFFICE	$ 577,843.00	$ 593,677.00	$ 15,834.00	2.74%	
SYSTEM WIDE	$ 557,985.00	$ 502,900.00	$ (55,085.00)	-9.87%	
TOTAL	**$ 6,139,089.00**	**$ 6,459,532.00**	**$ 320,443.00**	**5.22%**	
ADDITIONAL STAFF HOURS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 11,546.00	$ 10,965.00	$ (581.00)	-5.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,528.00	$ 3,720.00	$ 192.00	5.44%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,188.00	$ 2,309.00	$ 121.00	5.53%	
BACON ACADEMY	$ 9,425.00	$ 9,930.00	$ 505.00	5.36%	
SPECIAL EDUCATION	$ 4,850.00	$ 5,300.00	$ 450.00	9.28%	
CENTRAL OFFICE	$ 7,035.00	$ 7,315.00	$ 280.00	3.98%	
TOTAL	**$ 38,572.00**	**$ 39,539.00**	**$ 967.00**	**2.51%**	
CLASSIFIED OVERTIME	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 10,000.00	$ (2,500.00)	-20.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 7,800.00	$ (1,500.00)	-16.13%	
TOTAL	**$ 47,800.00**	**$ 43,800.00**	**$ (4,000.00)**	**-8.37%**	
EMPLOYEE RELATED INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 3,963,477.00	$ 3,632,879.00	$ (330,598.00)	-8.34%	
TOTAL	**$ 3,963,477.00**	**$ 3,632,879.00**	**$ (330,598.00)**	**-8.34%**	
SOCIAL SECURITY	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 466,029.00	$ 469,051.00	$ 3,022.00	0.65%	
TOTAL	**$ 466,029.00**	**$ 469,051.00**	**$ 3,022.00**	**0.65%**	
MEDICARE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 426,672.00	$ 438,316.00	$ 11,644.00	2.73%	
TOTAL	**$ 426,672.00**	**$ 438,316.00**	**$ 11,644.00**	**2.73%**	
RETIREMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 267,166.00	$ 219,118.00	$ (48,048.00)	-17.98%	
TOTAL	**$ 267,166.00**	**$ 219,118.00**	**$ (48,048.00)**	**-17.98%**	

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UNEMPLOYMENT COMPENSATION		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	44,600.00	$	44,600.00	$ -	0.00%	
TOTAL	**$**	**44,600.00**	**$**	**44,600.00**	**$ -**	**0.00%**	
WORKERS' COMPENSATION INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	212,317.00	$	230,884.00	$ 18,567.00	8.74%	
TOTAL	**$**	**212,317.00**	**$**	**230,884.00**	**$ 18,567.00**	**8.74%**	
OTHER EMPLOYEE BENEFITS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	222,490.00	$	106,590.00	$ (115,900.00)	-52.09%	
TOTAL	**$**	**222,490.00**	**$**	**106,590.00**	**$ (115,900.00)**	**-52.09%**	
POSTAGE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	2,500.00	$	1,500.00	$ (1,000.00)	-40.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
BACON ACADEMY	$	4,000.00	$	4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$	1,400.00	$	1,400.00	$ -	0.00%	
CENTRAL OFFICE	$	3,500.00	$	3,500.00	$ -	0.00%	
TOTAL	**$**	**17,400.00**	**$**	**16,400.00**	**$ (1,000.00)**	**-5.75%**	
INSTRUCTIONAL SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	60,076.00	$	58,696.00	$ (1,380.00)	-2.30%	
JACK JACKTER INTERMEDIATE SCHOOL	$	54,138.00	$	81,535.00	$ 27,397.00	50.61%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	37,730.00	$	36,551.00	$ (1,179.00)	-3.12%	
BACON ACADEMY	$	95,012.00	$	101,292.00	$ 6,280.00	6.61%	
SPECIAL EDUCATION	$	24,050.00	$	24,050.00	$ -	0.00%	
TOTAL	**$**	**271,006.00**	**$**	**302,124.00**	**$ 31,118.00**	**11.48%**	
MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	12,750.00	$	13,500.00	$ 750.00	5.88%	
JACK JACKTER INTERMEDIATE SCHOOL	$	18,500.00	$	19,000.00	$ 500.00	2.70%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	14,500.00	$	14,500.00	$ -	0.00%	
BACON ACADEMY	$	25,850.00	$	25,850.00	$ -	0.00%	
CENTRAL OFFICE	$	3,000.00	$	4,500.00	$ 1,500.00	50.00%	
TOTAL	**$**	**74,600.00**	**$**	**77,350.00**	**$ 2,750.00**	**3.69%**	
GROUND MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$ -	0.00%	
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$ -**	**0.00%**	
TEXTBOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	38,387.00	$	21,165.00	$ (17,222.00)	-44.86%	
JACK JACKTER INTERMEDIATE SCHOOL	$	12,154.00	$	12,300.00	$ 146.00	1.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	2,881.00	$	2,400.00	$ (481.00)	-16.70%	
BACON ACADEMY	$	8,513.00	$	12,497.00	$ 3,984.00	46.80%	
TOTAL	**$**	**61,935.00**	**$**	**48,362.00**	**$ (13,573.00)**	**-21.91%**	
LIBRARY BOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	14,170.00	$	14,170.00	$ -	0.00%	
TOTAL	**$**	**14,170.00**	**$**	**14,170.00**	**$ -**	**0.00%**	
PERIODICALS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	125.00	$	495.00	$ 370.00	296.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	1,026.00	$	849.00	$ (177.00)	-17.25%	
TOTAL	**$**	**1,151.00**	**$**	**1,344.00**	**$ 193.00**	**16.77%**	

OTHER SUPPLIES/MATERIALS	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 24,519.00	$ 22,830.00	$ (1,689.00)	-6.89%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 36,869.00	$ 35,986.00	$ (883.00)	-2.39%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,641.00	$ 35,949.00	$ (1,692.00)	-4.50%	
BACON ACADEMY	$ 101,796.00	$ 121,890.00	$ 20,094.00	19.74%	
SPECIAL EDUCATION	$ 38,550.00	$ 38,550.00	$ -	0.00%	
CENTRAL OFFICE	$ 10,158.00	$ 8,980.00	$ (1,178.00)	-11.60%	
SYSTEM WIDE	$ 295,588.00	$ 331,620.00	$ 36,032.00	12.19%	
TOTAL	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**	**9.30%**	
PROFESSIONAL DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,650.00	$ 75.00	1.64%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,700.00	$ 5,550.00	$ 850.00	18.09%	
BACON ACADEMY	$ 7,375.00	$ 7,375.00	$ -	0.00%	
SPECIAL EDUCATION	$ 18,800.00	$ 16,800.00	$ (2,000.00)	-10.64%	
CENTRAL OFFICE	$ 11,881.00	$ 5,500.00	$ (6,381.00)	-53.71%	
SYSTEM WIDE	$ 16,700.00	$ 11,380.00	$ (5,320.00)	-31.86%	
TOTAL	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**	**-18.64%**	
BUILDING STAFF DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 12,975.00	$ 18,975.00	$ 6,000.00	46.24%	
TOTAL	**$ 12,975.00**	**$ 18,975.00**	**$ 6,000.00**	**46.24%**	
PUPIL SERVICES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)	-34.99%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**	**-34.99%**	
PUPIL TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00	0.25%	Obligated funding for services required by Individual Education Plans (IEPs)
SYSTEM WIDE	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00	5.00%	
TOTAL	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**	**2.73%**	
TECH/ALT ED TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 109,457.00	$ 133,930.00	$ 24,473.00	22.36%	
TOTAL	**$ 109,457.00**	**$ 133,930.00**	**$ 24,473.00**	**22.36%**	
TRAVEL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 150.00	$ 50.00	50.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,300.00	$ 2,300.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,140.00	$ 3,200.00	$ 60.00	1.91%	
BACON ACADEMY	$ 30,194.00	$ 38,035.00	$ 7,841.00	25.97%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 8,950.00	$ 11,700.00	$ 2,750.00	30.73%	
SYSTEM WIDE	$ 1,000.00	$ 1,000.00	$ -	0.00%	
TOTAL	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**	**20.60%**	
DUES AND FEES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 671.00	$ 810.00	$ 139.00	20.72%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,990.00	$ 3,938.00	$ (52.00)	-1.30%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,221.00	$ 4,280.00	$ 59.00	1.40%	
BACON ACADEMY	$ 27,822.00	$ 28,802.00	$ 980.00	3.52%	
SPECIAL EDUCATION	$ 1,630.00	$ 1,630.00	$ -	0.00%	
CENTRAL OFFICE	$ 7,610.00	$ 8,330.00	$ 720.00	9.46%	
SYSTEM WIDE	$ 5,856.00	$ 7,561.00	$ 1,705.00	29.12%	
TOTAL	**$ 51,800.00**	**$ 55,351.00**	**$ 3,551.00**	**6.86%**	

LEGAL		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	150,000.00	$	120,000.00	$ (30,000.00)	-20.00%	Trending with recent spending on legal
TOTAL	**$**	**150,000.00**	**$**	**120,000.00**	**$ (30,000.00)**	**-20.00%**	
FACILITY RENTAL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$	23,000.00	$	15,000.00	$ (8,000.00)	-34.78%	
TOTAL	**$**	**23,000.00**	**$**	**15,000.00**	**$ (8,000.00)**	**-34.78%**	
OTHER PROFESSIONAL TECHINICAL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	32,250.00	$	33,250.00	$ 1,000.00	3.10%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	7,230.00	$	6,935.00	$ (295.00)	-4.08%	
BACON ACADEMY	$	94,538.00	$	98,451.00	$ 3,913.00	4.14%	
CENTRAL OFFICE	$	39,733.00	$	43,788.00	$ 4,055.00	10.21%	
SYSTEM WIDE	$	297,133.00	$	322,535.00	$ 25,402.00	8.55%	
TOTAL	**$**	**470,884.00**	**$**	**504,959.00**	**$ 34,075.00**	**7.24%**	
FINANCIAL MANAGEMENT SERVICES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	61,283.00	$	65,596.00	$ 4,313.00	7.04%	Contractual increase and upgrade charges.
TOTAL	**$**	**61,283.00**	**$**	**65,596.00**	**$ 4,313.00**	**7.04%**	
PROPERTY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	154,747.00	$	182,583.00	$ 27,836.00	17.99%	Insurance rates increase
TOTAL	**$**	**154,747.00**	**$**	**182,583.00**	**$ 27,836.00**	**17.99%**	
GENERAL LIABILITY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	90,071.00	$	98,170.00	$ 8,099.00	8.99%	Insurance rates increase
TOTAL	**$**	**90,071.00**	**$**	**98,170.00**	**$ 8,099.00**	**8.99%**	
TRANSPORTATION LIABILITY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	1,425.00	$	2,153.00	$ 728.00	51.09%	Insurance rates increase
TOTAL	**$**	**1,425.00**	**$**	**2,153.00**	**$ 728.00**	**51.09%**	
ADVERTISING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	1,726.00	$	1,046.00	$ (680.00)	-39.40%	
TOTAL	**$**	**1,726.00**	**$**	**1,046.00**	**$ (680.00)**	**-39.40%**	
PRINTING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	2,692.00	$	1,345.00	$ (1,347.00)	-50.04%	
JACK JACKTER INTERMEDIATE SCHOOL	$	1,250.00	$	3,250.00	$ 2,000.00	160.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	1,500.00	$	1,500.00	$ -	0.00%	
BACON ACADEMY	$	8,500.00	$	8,000.00	$ (500.00)	-5.88%	
CENTRAL OFFICE	$	3,495.00	$	3,850.00	$ 355.00	10.16%	
TOTAL	**$**	**17,437.00**	**$**	**17,945.00**	**$ 508.00**	**2.91%**	
TUITION - PUBLIC		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	136,460.00	$	122,814.00	$ (13,646.00)	-10.00%	Obligated funding for services required by Individual Education Plans (IEPs)
SPECIAL EDUCATION	$	945,007.00	$	684,131.00	$ (260,876.00)	-27.61%	
TOTAL	**$**	**1,081,467.00**	**$**	**806,945.00**	**$ (274,522.00)**	**-25.38%**	
TUITION - PRIVATE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$	933,334.00	$	1,658,070.00	$ 724,736.00	77.65%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$**	**933,334.00**	**$**	**1,658,070.00**	**$ 724,736.00**	**77.65%**	
TUITION - MAGNET SCHOOLS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	17,880.00	$	9,252.00	$ (8,628.00)	-48.26%	
JACK JACKTER INTERMEDIATE SCHOOL	$	17,880.00	$	23,306.00	$ 5,426.00	30.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	18,828.00	$	21,485.00	$ 2,657.00	14.11%	Lower enrollment in Magnet Schools
BACON ACADEMY	$	37,758.00	$	49,540.00	$ 11,782.00	31.20%	
TOTAL	**$**	**92,346.00**	**$**	**103,583.00**	**$ 11,237.00**	**12.17%**	

OTHER PURCHASED SERVICES		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$	1,500.00	$	18,500.00	$ 17,000.00	1133.33%	
SYSTEM WIDE	$	31,293.00	$	31,786.00	$ 493.00	1.58%	
TOTAL	**$**	**32,793.00**	**$**	**50,286.00**	**$ 17,493.00**	**53.34%**	
CURRICULUM IMPLEMENTATION		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	20,000.00	$	40,000.00	$ 20,000.00	100.00%	
TOTAL	**$**	**20,000.00**	**$**	**40,000.00**	**$ 20,000.00**	**100.00%**	
SOFTWARE LICENSING & SUPPORT		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	13,183.00	$	12,895.00	$ (288.00)	-2.18%	
JACK JACKTER INTERMEDIATE SCHOOL	$	15,042.00	$	23,681.00	$ 8,639.00	57.43%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	11,196.00	$	22,428.00	$ 11,232.00	100.32%	
BACON ACADEMY	$	8,971.00	$	26,180.00	$ 17,209.00	191.83%	
SPECIAL EDUCATION	$	7,500.00	$	7,500.00	$ -	0.00%	
CENTRAL OFFICE	$	120,492.00	$	122,255.00	$ 1,763.00	1.46%	
SYSTEM WIDE	$	162,360.00	$	275,681.00	$ 113,321.00	69.80%	
TOTAL	**$**	**338,744.00**	**$**	**490,620.00**	**$ 151,876.00**	**44.84%**	
WATER/SEWER		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	15,200.00	$	16,112.00	$ 912.00	6.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,500.00	$	9,010.00	$ 510.00	6.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	10,000.00	$	10,600.00	$ 600.00	6.00%	
BACON ACADEMY	$	28,000.00	$	29,680.00	$ 1,680.00	6.00%	
SYSTEM WIDE	$	1,500.00	$	1,590.00	$ 90.00	6.00%	
TOTAL	**$**	**63,200.00**	**$**	**66,992.00**	**$ 3,792.00**	**6.00%**	
TELEPHONES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	16,392.00	$	15,816.00	$ (576.00)	-3.51%	
JACK JACKTER INTERMEDIATE SCHOOL	$	16,644.00	$	16,068.00	$ (576.00)	-3.46%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,320.00	$	15,744.00	$ (576.00)	-3.53%	
BACON ACADEMY	$	35,640.00	$	34,656.00	$ (984.00)	-2.76%	
SPECIAL EDUCATION	$	2,116.00	$	1,152.00	$ (964.00)	-45.56%	
CENTRAL OFFICE	$	2,940.00	$	2,940.00	$ -	0.00%	
SYSTEM WIDE	$	1,332.00	$	368.00	$ (964.00)	-72.37%	
TOTAL	**$**	**91,384.00**	**$**	**86,744.00**	**$ (4,640.00)**	**-5.08%**	
HEATING FUEL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	90,450.00	$	80,730.00	$ (9,720.00)	-10.75%	
JACK JACKTER INTERMEDIATE SCHOOL	$	92,125.00	$	82,225.00	$ (9,900.00)	-10.75%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	84,420.00	$	75,348.00	$ (9,072.00)	-10.75%	
BACON ACADEMY	$	184,250.00	$	164,450.00	$ (19,800.00)	-10.75%	
CENTRAL OFFICE	$	5,360.00	$	4,784.00	$ (576.00)	-10.75%	
TOTAL	**$**	**456,605.00**	**$**	**407,537.00**	**$ (49,068.00)**	**-10.75%**	
ELECTRICITY		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	165,000.00	$	165,180.00	$ 180.00	0.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$	196,500.00	$	196,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	175,000.00	$	175,000.00	$ -	0.00%	
BACON ACADEMY	$	271,500.00	$	273,500.00	$ 2,000.00	0.74%	
CENTRAL OFFICE	$	13,000.00	$	14,000.00	$ 1,000.00	7.69%	
TOTAL	**$**	**821,000.00**	**$**	**824,180.00**	**$ 3,180.00**	**0.39%**	
PROPANE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	750.00	$	750.00	$ -	0.00%	
TOTAL	**$**	**750.00**	**$**	**750.00**	**$ -**	**0.00%**	

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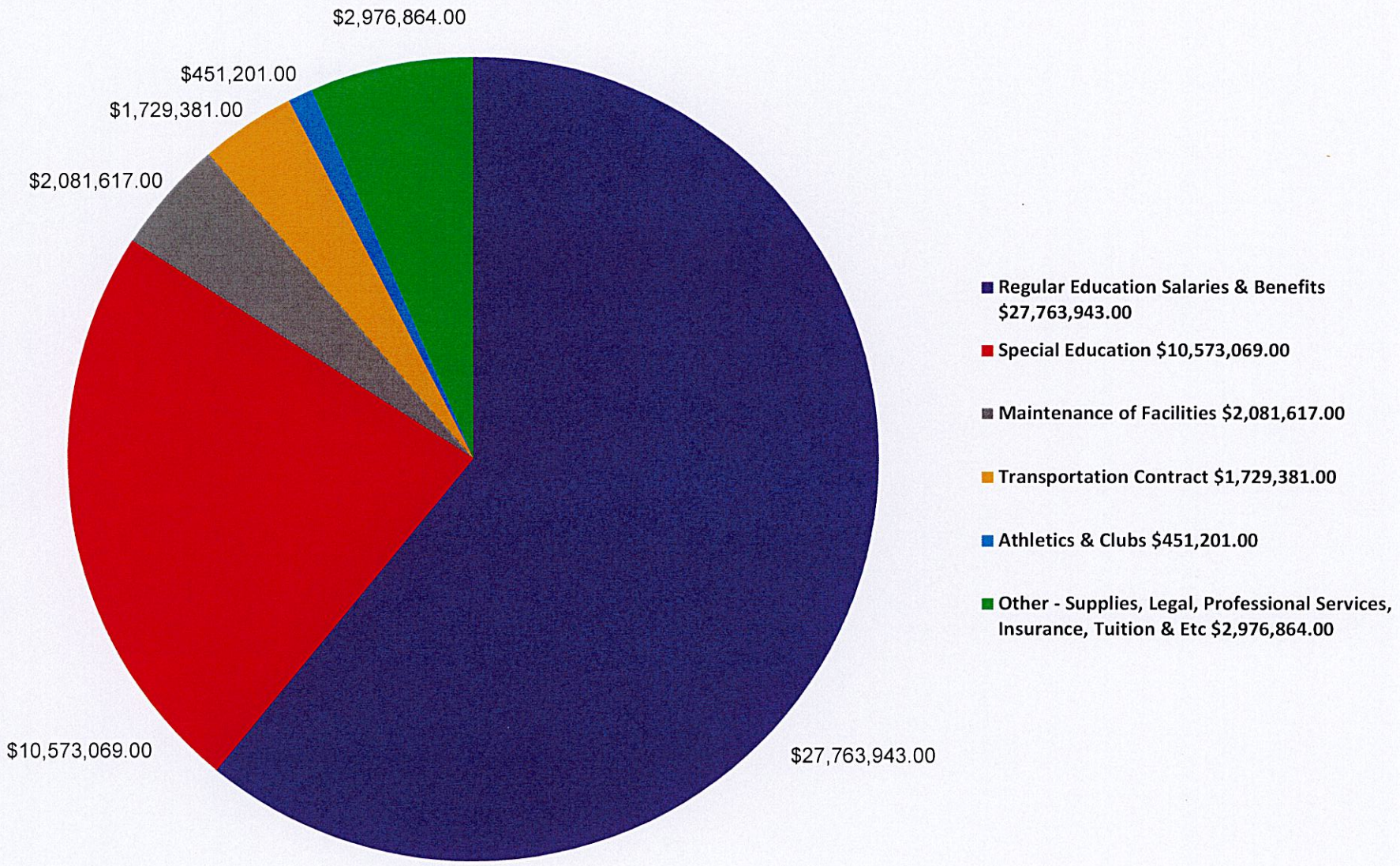
GASOLINE		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	1,569.00	$	1,355.00	$ (214.00)	-13.64%	
TOTAL	**$**	**1,569.00**	**$**	**1,355.00**	**$ (214.00)**	**-13.64%**	
DIESEL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	174,000.00	$	154,450.00	$ (19,550.00)	-11.24%	
TOTAL	**$**	**174,000.00**	**$**	**154,450.00**	**$ (19,550.00)**	**-11.24%**	
RECYCLING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	8,300.00	$	8,715.00	$ 415.00	5.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,300.00	$	8,715.00	$ 415.00	5.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	8,100.00	$	8,505.00	$ 405.00	5.00%	
BACON ACADEMY	$	15,500.00	$	16,275.00	$ 775.00	5.00%	
CENTRAL OFFICE	$	1,750.00	$	1,838.00	$ 88.00	5.03%	
TOTAL	**$**	**41,950.00**	**$**	**44,048.00**	**$ 2,098.00**	**5.00%**	
CLEANING/REPAIRING MAINTENANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	36,267.00	$	36,317.00	$ 50.00	0.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	42,300.00	$	48,100.00	$ 5,800.00	13.71%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	22,875.00	$	22,875.00	$ -	0.00%	
BACON ACADEMY	$	87,100.00	$	89,339.00	$ 2,239.00	2.57%	Removed money for paint for summer painting projects through out the district.
CENTRAL OFFICE	$	5,350.00	$	150.00	$ (5,200.00)	-97.20%	
SYSTEM WIDE	$	23,000.00	$	3,000.00	$ (20,000.00)	-86.96%	
TOTAL	**$**	**216,892.00**	**$**	**199,781.00**	**$ (17,111.00)**	**-7.89%**	
EQUIPMENT CONTRACTS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	21,547.00	$	23,846.00	$ 2,299.00	10.67%	
JACK JACKTER INTERMEDIATE SCHOOL	$	22,931.00	$	23,556.00	$ 625.00	2.73%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,075.00	$	15,842.00	$ (233.00)	-1.45%	
BACON ACADEMY	$	29,488.00	$	29,079.00	$ (409.00)	-1.39%	
SPECIAL EDUCATION	$	4,105.00	$	4,089.00	$ (16.00)	-0.39%	
CENTRAL OFFICE	$	5,902.00	$	5,846.00	$ (56.00)	-0.95%	
SYSTEM WIDE	$	961.00	$	825.00	$ (136.00)	-14.15%	
TOTAL	**$**	**101,009.00**	**$**	**103,083.00**	**$ 2,074.00**	**2.05%**	
MAINTENANCE CONTRACTS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	28,000.00	$	30,000.00	$ 2,000.00	7.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	32,000.00	$	35,000.00	$ 3,000.00	9.38%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	40,000.00	$	38,000.00	$ (2,000.00)	-5.00%	
BACON ACADEMY	$	50,000.00	$	54,000.00	$ 4,000.00	8.00%	
CENTRAL OFFICE	$	2,451.00	$	2,607.00	$ 156.00	6.36%	
SYSTEM WIDE	$	3,000.00	$	3,000.00	$ -	0.00%	
TOTAL	**$**	**155,451.00**	**$**	**162,607.00**	**$ 7,156.00**	**4.60%**	
VEHICLE MAINTENANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	2,000.00	$	3,000.00	$ 1,000.00	50.00%	
TOTAL	**$**	**2,000.00**	**$**	**3,000.00**	**$ 1,000.00**	**50.00%**	
INSTRUCTIONAL EQUIPMENT		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	6,815.00	$	-	$ (6,815.00)	-100.00%	
TOTAL	**$**	**6,815.00**	**$**	**-**	**$ (6,815.00)**	**100.00%**	
FURNITURE & FIXTURES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	2,600.00	$	7,224.00	$ 4,624.00	177.85%	
BACON ACADEMY	$	12,200.00	$	12,200.00	$ -	0.00%	
TOTAL	**$**	**14,800.00**	**$**	**19,424.00**	**$ 4,624.00**	**31.24%**	

CAPITAL OUTLAY		2023-2024 Budget		2024-2025 Budget		INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	-	$	69,431.00	$	69,431.00	100.00%	
TOTAL	$	-	$	69,431.00	$	69,431.00	100.00%	
TRANSFER TO BOE CAPITAL RESERVE		**2023-2024 Budget**		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	-	$	(40,000.00)	-100.00%	
TOTAL	$	40,000.00	$	-	$	(40,000.00)	-100.00%	
TRANSFER TO EDUCATION GRANTS		**2023-2024 Budget**		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$	-	0.00%	Donation to the C3 program in town.
TOTAL	$	40,000.00	$	40,000.00	$	-	0.00%	
		2023-2024 Budget		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
GRAND TOTAL	**$**	**43,979,351.00**	**$**	**45,576,075.00**	**$**	**1,596,724.00**	**3.63%**	

Budget Drivers



Colchester Proposed 2024-2025 Line Item Budget

40111 Certified Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
1	Kindergarten	9.00	$ 727,757.00	$ 804,695.00	$ 76,938.00
2	First Grade	8.00	$ 669,200.00	$ 687,035.00	$ 17,835.00
3	Second Grade	9.00	$ 795,822.00	$ 767,442.00	$ (28,380.00)
4	Elementary Art Teacher	1.00	$ 93,591.00	$ 96,074.00	$ 2,483.00
5	Elementary ELL Teacher	0.60	$ 52,532.00	$ 58,501.00	$ 5,969.00
6	Elementary Literacy Specialist	1.00	$ 96,134.00	$ 98,378.00	$ 2,244.00
7	Elementary Math Specialist	2.00	$ 190,163.00	$ 194,912.00	$ 4,749.00
8	Elementary Music Teacher	1.00	$ 94,280.00	$ 96,646.00	$ 2,366.00
9	Elementary PE Teacher	2.00	$ 158,112.00	$ 146,955.00	$ (11,157.00)
10	Elementary Reading Specialist	2.00	$ 159,417.00	$ 159,504.00	$ 87.00
11	Elementary Technology Teacher	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
12	Elementary Media Specialist	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
13	Elementary Stipends	N/A	$ 26,564.00	$ 27,346.00	$ 782.00
14	Third Grade	9.00	$ 653,698.00	$ 672,354.00	$ 18,656.00
15	Fourth Grade	8.00	$ 668,147.00	$ 641,651.00	$ (26,496.00)
16	Fifth Grade	8.00	$ 531,782.00	$ 647,122.00	$ 115,340.00
17	Intermediate Art	1.00	$ 64,387.00	$ 83,587.00	$ 19,200.00
18	Intermediate Band	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
19	Intermediate Literacy Coach	1.00	$ 87,553.00	$ 97,501.00	$ 9,948.00
20	Intermediate Math Specialist	2.00	$ 190,238.00	$ 195,002.00	$ 4,764.00
21	Intermediate Music	1.00	$ 50,902.00	$ 52,761.00	$ 1,859.00
22	Intermediate PE/Health	2.00	$ 189,594.00	$ 194,325.00	$ 4,731.00
23	Intermediate Reading Specialist	1.00	$ 94,570.00	$ 97,056.00	$ 2,486.00
24	Intermediate Reading/Math Teacher	1.00	$ 87,553.00	$ 95,784.00	$ 8,231.00
25	Intermediate Technology	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
26	Intermediate Media Specialist	1.00	$ 93,435.00	$ 53,266.00	$ (40,169.00)
27	Intermediate Stipends	N/A	$ 32,346.00	$ 33,672.00	$ 1,326.00
28	Middle School Art	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
29	Middle School Music	2.00	$ 186,870.00	$ 191,568.00	$ 4,698.00
30	Middle School Language Arts	7.00	$ 606,501.00	$ 673,088.00	$ 66,587.00
31	Middle School Reading Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
32	Middle School World Language	3.00	$ 280,981.00	$ 251,068.00	$ (29,913.00)
33	Middle School Math	8.00	$ 721,562.00	$ 770,724.00	$ 49,162.00
34	Middle School Science	6.00	$ 563,086.00	$ 577,290.00	$ 14,204.00
35	Middle School Social Studies	6.00	$ 563,740.00	$ 578,174.00	$ 14,434.00
36	Middle School Tech ED	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
37	Middle School Physical Education / Health	3.00	$ 284,009.00	$ 291,319.00	$ 7,310.00
38	Middle School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
39	Middle School Guidance Counselors	2.00	$ 189,824.00	$ 194,555.00	$ 4,731.00
40	Middle School Media Specialist	1.00	$ 93,725.00	$ 96,194.00	$ 2,469.00
41	Middle School STEM	2.00	$ 178,211.00	$ 182,736.00	$ 4,525.00
42	Middle School Stipends	N/A	$ 91,838.00	$ 91,463.00	$ (375.00)
43	High School Art	2.00	$ 172,596.00	$ 194,035.00	$ 21,439.00
44	High School Music	2.00	$ 174,903.00	$ 186,291.00	$ 11,388.00
45	High School Business Education	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
46	High School Language Arts	7.60	$ 690,685.00	$ 602,894.00	$ (87,791.00)
47	High School World Language	5.00	$ 351,894.00	$ 447,253.00	$ 95,359.00
48	High School Math	9.00	$ 729,615.00	$ 847,504.00	$ 117,889.00
49	High School Science	7.60	$ 657,556.00	$ 650,158.00	$ (7,398.00)
50	High School Social Studies	6.60	$ 613,726.00	$ 595,087.00	$ (18,639.00)
51	High School Tech ED	5.00	$ 455,317.00	$ 466,920.00	$ 11,603.00
52	High School Physical Education / Health	4.00	$ 336,135.00	$ 384,915.00	$ 48,780.00
53	High School Family & Consumer Science	2.00	$ 120,097.00	$ 125,361.00	$ 5,264.00
54	High School Reading Specialist	1.00	$ 81,445.00	$ 91,304.00	$ 9,859.00
55	High School Reading Coach	1.00	$ 94,119.00	$ 99,378.00	$ 5,259.00
56	High School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
57	High School Guidance Counselors	3.00	$ 302,189.00	$ 279,171.00	$ (23,018.00)
58	High School Media Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
59	High School Stipends	N/A	$ 347,121.00	$ 335,527.00	$ (11,594.00)
60	Special Education Teacher	25.00	$ 1,432,787.00	$ 1,970,393.00	$ 537,606.00
61	Psychologisy	4.80	$ 404,912.00	$ 514,335.00	$ 109,423.00
62	Speech & Language	7.00	$ 555,219.00	$ 589,869.00	$ 34,650.00
63	Occupational Therapist	3.00	$ 272,554.00	$ 290,946.00	$ 18,392.00
64	Physcial Thearapist	1.00	$ 95,419.00	$ 99,378.00	$ 3,959.00
65	Social Workers	5.40	$ 455,256.00	$ 473,920.00	$ 18,664.00
66	Homebound Tutor	N/A	$ 20,000.00	$ 20,000.00	$ -
67	Special Education Teacher - BA Summer School	N/A	$ 97,035.00	$ 72,144.00	$ (24,891.00)
68	Special Education Stipends	N/A	$ 27,781.00	$ 29,832.00	$ 2,051.00
69	Coordinator of Technology Integration	1.00	$ -	$ 95,940.00	$ 95,940.00

70	Certified daily substitutes	N/A	$ 150,000.00	$ 150,000.00	$	-
71	Systemwide Stipends	N/A	$ 10,594.00	$ 10,682.00	$	88.00
72	Central Office Certified Staff	1.00	$ 125,000.00	$ 140,400.00	$	15,400.00
73	Administrators	13.00	$ 2,257,139.00	$ 2,193,884.00	$	(63,255.00)
		Total	**$ 21,481,063.00**	**$ 22,764,299.00**	**$**	**1,283,236.00**

40112 Classfied Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget		Difference
74	Elementary Reading Paraprofessional	5.00	$ 124,295.00	$ 130,390.00	$	6,095.00
75	Elementary Math Paraprofessional	3.00	$ 74,577.00	$ 78,234.00	$	3,657.00
76	Intermediate Reading Paraprofessional	3.00	$ 74,577.00	$ 78,234.00	$	3,657.00
77	Intermediate Math Paraprofessional	2.00	$ 49,718.00	$ 52,156.00	$	2,438.00
78	Intermediate SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$	1,219.00
79	Middle School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$	1,219.00
80	High School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$	1,219.00
81	High School Reading Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$	1,219.00
82	High School Paraprofessional - BRICK	1.00	$ 24,859.00	$ 26,078.00	$	1,219.00
83	In school Suspension Coordinator	1.00	$ 32,100.00	$ 40,656.00	$	8,556.00
84	Special Education Paraprofessional	62.00	$ 1,545,402.00	$ 1,627,353.00	$	81,951.00
85	Work Study	N/A	$ 5,670.00	$ 5,670.00	$	-
86	Extended School Year Program - Paraprofessionals	N/A	$ 63,626.00	$ 64,191.00	$	565.00
87	Extended School Year Program - Nurses	N/A	$ 4,939.00	$ 4,557.00	$	(382.00)
88	Executive Assistant to Superintendent	1.00	$ 68,675.00	$ 71,422.00	$	2,747.00
89	Assistant Director of Finance and Operations, Payroll/Accounts Payable Associates	2.50	$ 216,993.00	$ 209,456.00	$	(7,537.00)
90	Human Resource Assistant	1.00	$ 53,955.00	$ 56,119.00	$	2,164.00
91	Human Resources Manager	1.00	$ 68,600.00	$ 79,040.00	$	10,440.00
92	Classified daily substitutes	N/A	$ 90,000.00	$ 160,000.00	$	70,000.00
93	Estimated merit salary increases for non-union	N/A	$ -	$ -	$	-
94	Estimated increase for classified staff union contract in	N/A	$ -	$ -	$	-
95	Director of Facilites & Operations	1.00	$ 100,053.00	$ 104,055.00	$	4,002.00
96	Assistant Director of Facilites & Operations	1.00	$ -	$ 13,481.00	$	13,481.00
97	Multiple Employees	N/A	$ 22,050.00	$ 22,050.00	$	-
98	School Resource Officer	1.00	$ 92,518.00	$ 95,660.00	$	3,142.00
99	Director of IT	1.00	$ 115,729.00	$ -	$	(115,729.00)
100	Data Specialist	1.00	$ 64,575.00	$ 67,158.00	$	2,583.00
101	Head Nurse Stipend	N/A	$ 5,000.00	$ 6,500.00	$	1,500.00
102	Nurse	5.00	$ 281,080.00	$ 334,971.00	$	53,891.00
103	Nurse Paraprofessional	4.00	$ 103,040.00	$ 108,096.00	$	5,056.00
104	Library Media Paraprofessional	4.50	$ 110,296.00	$ 117,351.00	$	7,055.00
105	Office Professional	14.60	$ 755,744.00	$ 829,530.00	$	73,786.00
106	Greeter	4.00	$ 70,203.00	$ 95,936.00	$	25,733.00
107	Safety Officer	5.00	$ 187,236.00	$ 212,459.00	$	25,223.00
108	Custodians	33.00	$ 1,634,143.00	$ 1,664,417.00	$	30,274.00
		Total	**$ 6,139,089.00**	**$ 6,459,532.00**	**$**	**290,169.00**

40113 Additional Staff Hours

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget		Difference
109	Pre-School Child Development Associates (1) - Staff	N/A	$ 325.00	$ 350.00	$	25.00
110	Child Development Associates (4) - Collaboration and	N/A	$ 3,902.00	$ 2,799.00	$	(1,103.00)
111	Child Development Associates (4) - Fall/Spring Open	N/A	$ 260.00	$ 280.00	$	20.00
112	Elementary Summer hours - Nurse - 100 hours	N/A	$ 4,410.00	$ 2,886.00	$	(1,524.00)
113	Elementary Summer hours - Health Paraprofessional -	N/A	$ 2,649.00	$ 4,650.00	$	2,001.00
114	Intermediate Summer hours - Nurse - 80 hours	N/A	$ 3,528.00	$ 3,720.00	$	192.00
115	Middle School Summer hours - Nurse - 45 hours	N/A	$ 1,985.00	$ 2,093.00	$	108.00
116	Middle School Health Paraprofessional - 10 Hours	N/A	$ 203.00	$ 216.00	$	13.00
117	High School Summer hours - Head School Nurse - 160	N/A	$ 7,056.00	$ 7,440.00	$	384.00
118	High School Summer hours - Health Paraprofessional -	N/A	$ 815.00	$ 888.00	$	73.00
119	High School Summer hours - Part-time Nurse - 20	N/A	$ 882.00	$ 930.00	$	48.00
120	High School Staff members working at graduation	N/A	$ 672.00	$ 672.00	$	-
121	Additional hours - Special Education paraprofessionals	N/A	$ 4,850.00	$ 5,300.00	$	450.00
122	Curriculum development	N/A	$ 6,300.00	$ 6,300.00	$	-
123	Team Paper Reviews - 7 staff 2hrs each	N/A	$ 490.00	$ 490.00	$	-
124	ELL Summer Registration Hours 1 staff 7 hrs	N/A	$ 245.00	$ 245.00	$	-
125	Opening Day Ceremony	N/A	$ -	$ 280.00	$	280.00
		Total	**$ 38,572.00**	**$ 39,539.00**	**$**	**967.00**

40130 Classified Overtime

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget		Difference
126	Elementary Custodian Overtime	N/A	$ 5,500.00	$ 5,500.00	$	-
127	Intermediate Custodian Overtime	N/A	$ 12,500.00	$ 10,000.00	$	(2,500.00)
128	Middle School Custodian Overtime	N/A	$ 10,500.00	$ 10,500.00	$	-
129	High School Custodian overtime	N/A	$ 9,500.00	$ 9,500.00	$	-

130	Systemwide Custodian overtime	N/A	$ 500.00	$ 500.00	$	-
131	SRO OT for after hour BOE Meetings	N/A	$ 1,500.00	$ -	$	(1,500.00)
132	Police K9 stipend	N/A	$ 7,800.00	$ 7,800.00	$	-
		Total	**$ 47,800.00**	**$ 43,800.00**	**$**	**(4,000.00)**

41210 Employee Related Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
133	Systemwide		$ 3,963,477.00	$ 3,632,879.00	$	(330,598.00)
		Total	**$ 3,963,477.00**	**$ 3,632,879.00**	**$**	**(330,598.00)**

41220 Social Security

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
134	Systemwide		$ 466,029.00	$ 469,051.00	$	3,022.00
		Total	**$ 466,029.00**	**$ 469,051.00**	**$**	**3,022.00**

41221 Medicare

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
135	Systemwide		$ 426,672.00	$ 438,316.00	$	11,644.00
		Total	**$ 426,672.00**	**$ 438,316.00**	**$**	**11,644.00**

41230 Retirement

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
136	Systemwide		$ 267,166.00	$ 219,118.00	$	(48,048.00)
		Total	**$ 267,166.00**	**$ 219,118.00**	**$**	**(48,048.00)**

41250 Unemployment Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
137	Systemwide		$ 44,600.00	$ 44,600.00	$	-
		Total	**$ 44,600.00**	**$ 44,600.00**	**$**	**-**

41260 Workers' Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
138	Systemwide		$ 212,317.00	$ 230,884.00	$	18,567.00
		Total	**$ 212,317.00**	**$ 230,884.00**	**$**	**18,567.00**

41290 Other Employee Benefits

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
139	Systemwide		$ 222,490.00	$ 106,590.00	$	(115,900.00)
		Total	**$ 222,490.00**	**$ 106,590.00**	**$**	**(115,900.00)**

42535 Postage

Line	Description	2023-2024 Budget	2024-2025 Budget		Difference
140	Colchester Elementary School	$ 2,500.00	$ 1,500.00	$	(1,000.00)
141	Jack Jackter Intermediate School	$ 3,000.00	$ 3,000.00	$	-
142	William J Johnson Middle School	$ 3,000.00	$ 3,000.00	$	-
143	Bacon Academy	$ 4,000.00	$ 4,000.00	$	-
144	Special Education	$ 1,400.00	$ 1,400.00	$	-
145	Central Office	$ 3,500.00	$ 3,500.00	$	-
	Total	**$ 17,400.00**	**$ 16,400.00**	**$**	**(1,000.00)**

42611 Instructional Supplies

Line	Description	2023-2024 Budget	2024-2025 Budget		Difference
146	Colchester Elementary School	$ 60,076.00	$ 58,696.00	$	(1,380.00)
147	Jack Jackter Intermediate School	$ 54,138.00	$ 81,535.00	$	27,397.00
148	William J Johnson Middle School	$ 37,730.00	$ 36,551.00	$	(1,179.00)
149	Bacon Academy	$ 95,012.00	$ 101,292.00	$	6,280.00
150	Special Education	$ 24,050.00	$ 24,050.00	$	-
	Total	**$ 271,006.00**	**$ 302,124.00**	**$**	**31,118.00**

42613 Maintenance Supplies

Line	Description	2023-2024 Budget	2024-2025 Budget		Difference
151	Colchester Elementary School	$ 12,750.00	$ 13,500.00	$	750.00
152	Jack Jackter Intermediate School	$ 18,500.00	$ 19,000.00	$	500.00
153	William J Johnson Middle School	$ 14,500.00	$ 14,500.00	$	-
154	Bacon Academy	$ 25,850.00	$ 25,850.00	$	-
155	Central Office	$ 3,000.00	$ 4,500.00	$	1,500.00
	Total	**$ 74,600.00**	**$ 77,350.00**	**$**	**2,750.00**

42614 Ground Maintenance Supplies

Line	Description	2023-2024 Budget	2024-2025 Budget		Difference
156	District Grounds maintenance Parts, Supplies and Materials	$ 40,000.00	$ 40,000.00	$	-
	Total	**$ 40,000.00**	**$ 40,000.00**	**$**	**-**

42641 Textbooks

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
157	Colchester Elementary School	$ 38,387.00	$ 21,165.00	$ (17,222.00)
158	Jack Jackter Intermediate School	$ 12,154.00	$ 12,300.00	$ 146.00
159	William J Johnson Middle School	$ 2,881.00	$ 2,400.00	$ (481.00)
160	Bacon Academy	$ 8,513.00	$ 12,497.00	$ 3,984.00
	Total	**$ 61,935.00**	**$ 48,362.00**	**$ (13,573.00)**

42642 Library Books

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
161	Central Office	$ 14,170.00	$ 14,170.00	$ -
	Total	**$ 14,170.00**	**$ 14,170.00**	**$ -**

42643 Periodicals

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
162	Jack Jackter Intermediate School	$ 125.00	$ 495.00	$ 370.00
163	William J Johnson Middle School	$ 1,026.00	$ 849.00	$ (177.00)
	Total	**$ 1,151.00**	**$ 1,344.00**	**$ 193.00**

42690 Other Supplies/Materials

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
164	Colchester Elementary School Health Office Supplies	$ 1,598.00	$ 1,750.00	$ 152.00
165	Colchester Elementary School Library Media Supplies	$ 1,250.00	$ 1,250.00	$ -
166	Colchester Elementary School Office Supplies	$ 3,671.00	$ 1,830.00	$ (1,841.00)
167	Colchester Elementary School Custodial Supplies	$ 18,000.00	$ 18,000.00	$ -
168	Jack Jackter Intermediate School Other Supplies/Materials	$ 5,300.00	$ 5,300.00	$ -
169	Jack Jackter Intermediate School Health Office Supplies	$ 2,735.00	$ 1,881.00	$ (854.00)
170	Jack Jackter Intermediate School Library Media Supplies	$ 684.00	$ 855.00	$ 171.00
171	Jack Jackter Intermediate School Office Supplies	$ 3,300.00	$ 3,000.00	$ (300.00)
172	Jack Jackter Intermediate School Custodial Supplies	$ 24,500.00	$ 24,500.00	$ -
173	Jack Jackter Intermediate School Athletic Supplies	$ 350.00	$ 450.00	$ 100.00
174	William J Johnston Middle School Art	$ 1,396.00	$ 784.00	$ (612.00)
175	William J Johnston Middle School Language Arts	$ 680.00	$ 400.00	$ (280.00)
176	William J Johnston Middle School World Language	$ 636.00	$ 844.00	$ 208.00
177	William J Johnston Middle School Instructional	$ 3,000.00	$ 3,000.00	$ -
178	William J Johnston Middle School Special Education	$ 97.00	$ 244.00	$ 147.00
179	William J Johnston Middle School Health Office Supplies	$ 1,157.00	$ 1,073.00	$ (84.00)
180	William J Johnston Middle School Guidance	$ 176.00	$ 128.00	$ (48.00)
181	William J Johnston Middle School Library Media Supplies	$ 1,796.00	$ 2,047.00	$ 251.00
182	William J Johnston Middle School Office Supplies	$ 4,000.00	$ 4,000.00	$ -
183	William J Johnston Middle School Custodial Supplies	$ 20,700.00	$ 20,700.00	$ -
184	William J Johnston Middle School Tech/Innovation	$ 518.00	$ 533.00	$ 15.00
185	William J Johnston Middle School Athletic Supplies	$ 3,485.00	$ 2,196.00	$ (1,289.00)
186	Bacon Academy Art	$ 1,710.00	$ 1,710.00	$ -
187	Bacon Academy Music	$ 9,100.00	$ 8,100.00	$ (1,000.00)
188	Bacon Academy Math	$ 1,300.00	$ 2,810.00	$ 1,510.00
189	Bacon Academy Science	$ 5,850.00	$ 2,410.00	$ (3,440.00)
190	Bacon Academy Family Consumer Science	$ 100.00	$ 100.00	$ -
191	Bacon Academy Health Office Supplies	$ 6,430.00	$ 4,930.00	$ (1,500.00)
192	Bacon Academy Guidance	$ 700.00	$ 700.00	$ -
193	Bacon Academy Library Media Supplies	$ 2,045.00	$ 2,045.00	$ -
194	Bacon Academy Office Supplies	$ 6,761.00	$ 8,200.00	$ 1,439.00
195	Bacon Academy Custodial Supplies	$ 24,500.00	$ 24,500.00	$ -
196	Bacon Academy Club Supplies	$ 2,000.00	$ 2,000.00	$ -
197	Bacon Academy Athletic Supplies	$ 41,300.00	$ 64,385.00	$ 23,085.00
198	Special Education	$ 38,550.00	$ 38,550.00	$ -
199	Central Office Other Supplies/Materials	$ 350.00	$ 350.00	$ -
200	Central Office Office Supplies	$ 6,308.00	$ 5,130.00	$ (1,178.00)
201	Central Office Custodial Supplies	$ 3,500.00	$ 3,500.00	$ -
202	Systemwide	$ 295,588.00	$ 331,620.00	$ 36,032.00
	Total	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**

43320 Professional Development

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
203	Colchester Elementary School	$ 4,575.00	$ 4,650.00	$ 75.00
204	Jack Jackter Intermediate School	$ 4,500.00	$ 4,500.00	$ -
205	William J Johnson Middle School	$ 4,700.00	$ 5,550.00	$ 850.00
206	Bacon Academy	$ 7,375.00	$ 7,375.00	$ -
207	Special Education	$ 18,800.00	$ 16,800.00	$ (2,000.00)
208	Central Office	$ 11,881.00	$ 5,500.00	$ (6,381.00)
209	Systemwide	$ 16,700.00	$ 11,380.00	$ (5,320.00)
	Total	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**

43322 Building Staff Development

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
210	Central Office	$ 12,975.00	$ 18,975.00	
	Total	**$ 12,975.00**	**$ 18,975.00**	**$ -**

43323 Pupil Serivces

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
211	Special Education	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)
	Total	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**

43510 Pupil Transportation

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
212	Special Education	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00
213	Systemwide	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00
	Total	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**

43511 Tech/Alt Ed Transportation

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
214	Bacon Academy	$ 109,457.00	$ 133,930.00	$ 24,473.00
	Total	**$ 109,457.00**	**$ 133,930.00**	**$ 24,473.00**

43580 Travel

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
215	Colchester Elementary School	$ 100.00	$ 150.00	$ 50.00
216	Jack Jackter Intermediate School	$ 2,300.00	$ 2,300.00	$ -
217	William J Johnson Middle School	$ 3,140.00	$ 3,200.00	$ 60.00
218	Bacon Academy	$ 30,194.00	$ 38,035.00	$ 7,841.00
219	Special Education	$ 6,250.00	$ 6,250.00	$ -
220	Central Office	$ 8,950.00	$ 11,700.00	$ 2,750.00
221	Systemwide	$ 1,000.00	$ 1,000.00	$ -
	Total	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**

43810 Dues and Fees

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
222	Colchester Elementary School	$ 671.00	$ 810.00	$ 139.00
223	Jack Jackter Intermediate School	$ 3,990.00	$ 3,938.00	$ (52.00)
224	William J Johnson Middle School	$ 4,221.00	$ 4,280.00	$ 59.00
225	Bacon Academy	$ 27,822.00	$ 28,802.00	$ 980.00
226	Special Education	$ 1,630.00	$ 1,630.00	$ -
227	Central Office	$ 7,610.00	$ 8,330.00	$ 720.00
228	Systemwide	$ 5,856.00	$ 7,561.00	$ 1,705.00
	Total	**$ 51,800.00**	**$ 55,351.00**	**$ 3,551.00**

44203 Legal

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
229	Systemwide	$ 150,000.00	$ 120,000.00	$ (30,000.00)
	Total	**$ 150,000.00**	**$ 120,000.00**	**$ (30,000.00)**

44215 Facility Rental

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
230	Special Education	$ 23,000.00	$ 15,000.00	$ (8,000.00)
	Total	**$ 23,000.00**	**$ 15,000.00**	**$ (8,000.00)**

44330 Other Professional and Technical Services

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
231	Jack Jackter Intermediate School	$ 32,250.00	$ 33,250.00	$ 1,000.00
232	William J Johnson Middle School	$ 7,230.00	$ 6,935.00	$ (295.00)
233	Bacon Academy	$ 94,538.00	$ 98,451.00	$ 3,913.00
234	Central Office	$ 39,733.00	$ 43,788.00	$ 4,055.00
235	Systemwide	$ 297,133.00	$ 322,535.00	$ 25,402.00
	Total	**$ 470,884.00**	**$ 504,959.00**	**$ 34,075.00**

44340 Financial Software

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
236	Central Office	$ 61,283.00	$ 65,596.00	$ 4,313.00
	Total	**$ 61,283.00**	**$ 65,596.00**	**$ 4,313.00**

44520 Property Insurance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
237	Systemwide	$ 154,747.00	$ 182,583.00	$ 27,836.00
	Total	**$ 154,747.00**	**$ 182,583.00**	**$ 27,836.00**

44521 Liability Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
238	Systemwide		$ 90,071.00	$ 98,170.00	$ 8,099.00
		Total	**$ 90,071.00**	**$ 98,170.00**	**$ 8,099.00**

44522 Transportation Liability

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
239	Systemwide		$ 1,425.00	$ 2,153.00	$ 728.00
		Total	**$ 1,425.00**	**$ 2,153.00**	**$ 728.00**

44540 Advertising

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
240	Central Office		$ 1,726.00	$ 1,046.00	$ (680.00)
		Total	**$ 1,726.00**	**$ 1,046.00**	**$ (680.00)**

44550 Printing

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
241	Colchester Elementary School		$ 2,692.00	$ 1,345.00	$ (1,347.00)
242	Jack Jackter Intermediate School		$ 1,250.00	$ 3,250.00	$ 2,000.00
243	William J Johnson Middle School		$ 1,500.00	$ 1,500.00	$ -
244	Bacon Academy		$ 8,500.00	$ 8,000.00	$ (500.00)
245	Central Office		$ 3,495.00	$ 3,850.00	$ 355.00
		Total	**$ 17,437.00**	**$ 17,945.00**	**$ 508.00**

44561 Public Tuition

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
246	Lyman Vo-Ag (Lebanon)		$ 136,460.00	$ 122,814.00	$ (13,646.00)
247	Special Education		$ 945,007.00	$ 684,131.00	$ (260,876.00)
		Total	**$ 1,081,467.00**	**$ 806,945.00**	**$ (260,876.00)**

44562 Private Tuition

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
248	Special Education		$ 933,334.00	$ 1,658,070.00	$ 724,736.00
		Total	**$ 933,334.00**	**$ 1,658,070.00**	**$ 724,736.00**

44566 Tuition Magnet Schools

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
249	Colchester Elementary School		$ 17,880.00	$ 9,252.00	$ (8,628.00)
250	Jack Jackter Intermediate School		$ 17,880.00	$ 23,306.00	$ 5,426.00
251	William J Johnson Middle School		$ 18,828.00	$ 21,485.00	$ 2,657.00
252	Bacon Academy		$ 37,758.00	$ 49,540.00	$ 11,782.00
		Total	**$ 92,346.00**	**$ 103,583.00**	**$ 11,237.00**

44590 Other Purchased Services

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
253	Central Office		$ 1,500.00	$ 18,500.00	$ 17,000.00
	Systemwide		$ 31,293.00	$ 31,786.00	$ 493.00
		Total	**$ 32,793.00**	**$ 50,286.00**	**$ 17,493.00**

44610 Curriculum Implementation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
254	Central Office		$ 20,000.00	$ 40,000.00	$ 20,000.00
		Total	**$ 20,000.00**	**$ 40,000.00**	**$ 20,000.00**

44815 Software Licensing & Support

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
255	Colchester Elementary School		$ 13,183.00	$ 12,895.00	$ (288.00)
256	Jack Jackter Intermediate School		$ 15,042.00	$ 23,681.00	$ 8,639.00
257	William J Johnson Middle School		$ 11,196.00	$ 22,428.00	$ 11,232.00
258	Bacon Academy		$ 8,971.00	$ 26,180.00	$ 17,209.00
259	Special Education		$ 7,500.00	$ 7,500.00	$ -
260	Central Office		$ 120,492.00	$ 122,255.00	$ 1,763.00
261	Systemwide		$ 162,360.00	$ 275,681.00	$ 113,321.00
		Total	**$ 338,744.00**	**$ 490,620.00**	**$ 151,876.00**

45411 Water & Sewer

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
262	Colchester Elementary School		$ 15,200.00	$ 16,112.00	$ 912.00
263	Jack Jackter Intermediate School		$ 8,500.00	$ 9,010.00	$ 510.00
264	William J Johnson Middle School		$ 10,000.00	$ 10,600.00	$ 600.00
265	Bacon Academy		$ 28,000.00	$ 29,680.00	$ 1,680.00
266	Systemwide		$ 1,500.00	$ 1,590.00	$ 90.00
		Total	**$ 63,200.00**	**$ 66,992.00**	**$ 3,792.00**

45530 Telephones

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
267	Colchester Elementary School	$ 16,392.00	$ 15,816.00	$ (576.00)
268	Jack Jackter Intermediate School	$ 16,644.00	$ 16,068.00	$ (576.00)
269	William J Johnson Middle School	$ 16,320.00	$ 15,744.00	$ (576.00)
270	Bacon Academy	$ 35,640.00	$ 34,656.00	$ (984.00)
271	Special Education	$ 2,116.00	$ 1,152.00	$ (964.00)
272	Central Office	$ 2,940.00	$ 2,940.00	$ -
273	Systemwide	$ 1,332.00	$ 368.00	$ (964.00)
	Total	**$ 91,384.00**	**$ 86,744.00**	**$ (4,640.00)**

45620 Heating Oil

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
274	Colchester Elementary School	$ 90,450.00	$ 80,730.00	$ (9,720.00)
275	Jack Jackter Intermediate School	$ 92,125.00	$ 82,225.00	$ (9,900.00)
276	William J Johnson Middle School	$ 84,420.00	$ 75,348.00	$ (9,072.00)
277	Bacon Academy	$ 184,250.00	$ 164,450.00	$ (19,800.00)
278	Central Office	$ 5,360.00	$ 4,784.00	$ (576.00)
	Total	**$ 456,605.00**	**$ 407,537.00**	**$ (49,068.00)**

45622 Electricity

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
279	Colchester Elementary School	$ 165,000.00	$ 165,180.00	$ 180.00
280	Jack Jackter Intermediate School	$ 196,500.00	$ 196,500.00	$ -
281	William J Johnson Middle School	$ 175,000.00	$ 175,000.00	$ -
282	Bacon Academy	$ 271,500.00	$ 273,500.00	$ 2,000.00
283	Central Office	$ 13,000.00	$ 14,000.00	$ 1,000.00
	Total	**$ 821,000.00**	**$ 824,180.00**	**$ 3,180.00**

45623 Propane

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
284	Bacon Academy	$ 750.00	$ 750.00	$ -
	Total	**$ 750.00**	**$ 750.00**	**$ -**

45626 Gasoline

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
285	Systemwide	$ 1,569.00	$ 1,355.00	$ (214.00)
	Total	**$ 1,569.00**	**$ 1,355.00**	**$ (214.00)**

45627 Diesel Gasoline

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
286	Systemwide	$ 174,000.00	$ 154,450.00	$ (19,550.00)
	Total	**$ 174,000.00**	**$ 154,450.00**	**$ (19,550.00)**

46410 Recycling

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
287	Colchester Elementary School	$ 8,300.00	$ 8,715.00	$ 415.00
288	Jack Jackter Intermediate School	$ 8,300.00	$ 8,715.00	$ 415.00
289	William J Johnson Middle School	$ 8,100.00	$ 8,505.00	$ 405.00
290	Bacon Academy	$ 15,500.00	$ 16,275.00	$ 775.00
291	Central Office	$ 1,750.00	$ 1,838.00	$ 88.00
	Total	**$ 41,950.00**	**$ 44,048.00**	**$ 2,098.00**

46420 Cleaning/Repairing Maintenance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
292	Colchester Elementary School	$ 36,267.00	$ 36,317.00	$ 50.00
293	Jack Jackter Intermediate School	$ 42,300.00	$ 48,100.00	$ 5,800.00
294	William J Johnson Middle School	$ 22,875.00	$ 22,875.00	$ -
295	Bacon Academy	$ 87,100.00	$ 89,339.00	$ 2,239.00
296	Central Office	$ 5,350.00	$ 150.00	$ (5,200.00)
297	Systemwide	$ 23,000.00	$ 3,000.00	$ (20,000.00)
	Total	**$ 216,892.00**	**$ 199,781.00**	**$ (17,111.00)**

46430 Equipment Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
298	Colchester Elementary School	$ 21,547.00	$ 23,846.00	$ 2,299.00
299	Jack Jackter Intermediate School	$ 22,931.00	$ 23,556.00	$ 625.00
300	William J Johnson Middle School	$ 16,075.00	$ 15,842.00	$ (233.00)
301	Bacon Academy	$ 29,488.00	$ 29,079.00	$ (409.00)
302	Special Education	$ 4,105.00	$ 4,089.00	$ (16.00)
303	Central Office	$ 5,902.00	$ 5,846.00	$ (56.00)
304	Systemwide	$ 961.00	$ 825.00	$ (136.00)
	Total	**$ 101,009.00**	**$ 103,083.00**	**$. 2,074.00**

46430 Maintenance Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
305	Colchester Elementary School	$ 28,000.00	$ 30,000.00	$ 2,000.00
306	Jack Jackter Intermediate School	$ 32,000.00	$ 35,000.00	$ 3,000.00
307	William J Johnson Middle School	$ 40,000.00	$ 38,000.00	$ (2,000.00)
308	Bacon Academy	$ 50,000.00	$ 54,000.00	$ 4,000.00
309	Central Office	$ 2,451.00	$ 2,607.00	$ 156.00
310	Systemwide	$ 3,000.00	$ 3,000.00	$ -
	Total	**$ 155,451.00**	**$ 162,607.00**	**$ 7,156.00**

46431 Vehicle Maintenance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
311	Systemwide	$ 2,000.00	$ 3,000.00	$ 1,000.00
	Total	**$ 2,000.00**	**$ 3,000.00**	**$ 1,000.00**

48730 Instructional Equipment

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
312	Bacon Academy	$ 6,815.00	$ -	$ (6,815.00)
	Total	**$ 6,815.00**	**$ -**	**$ (6,815.00)**

48733 Furniture & Fixtures

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
313	Jack Jackter Intermediate School	$ 2,600.00	$ 7,224.00	$ 4,624.00
314	Bacon Academy	$ 12,200.00	$ 12,200.00	$ -
	Total	**$ 14,800.00**	**$ 19,424.00**	**$ 4,624.00**

48734 Capital Outlay

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
315	Systemwide	$ -	$ 69,431.00	$ 69,431.00
	Total	**$ -**	**$ 69,431.00**	**$ 69,431.00**

50205 Transfer to BOE Capital Reserve

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
316	Systemwide	$ 40,000.00	$ -	$ (40,000.00)
	Total	**$ 40,000.00**	**$ -**	**$ (40,000.00)**

50260 Transfer to Edu Grant Fund

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
317	Systemwide	$ 40,000.00	$ 40,000.00	$ -
	Total	**$ 40,000.00**	**$ 40,000.00**	**$ -**

50700 Transfer to Debit Service

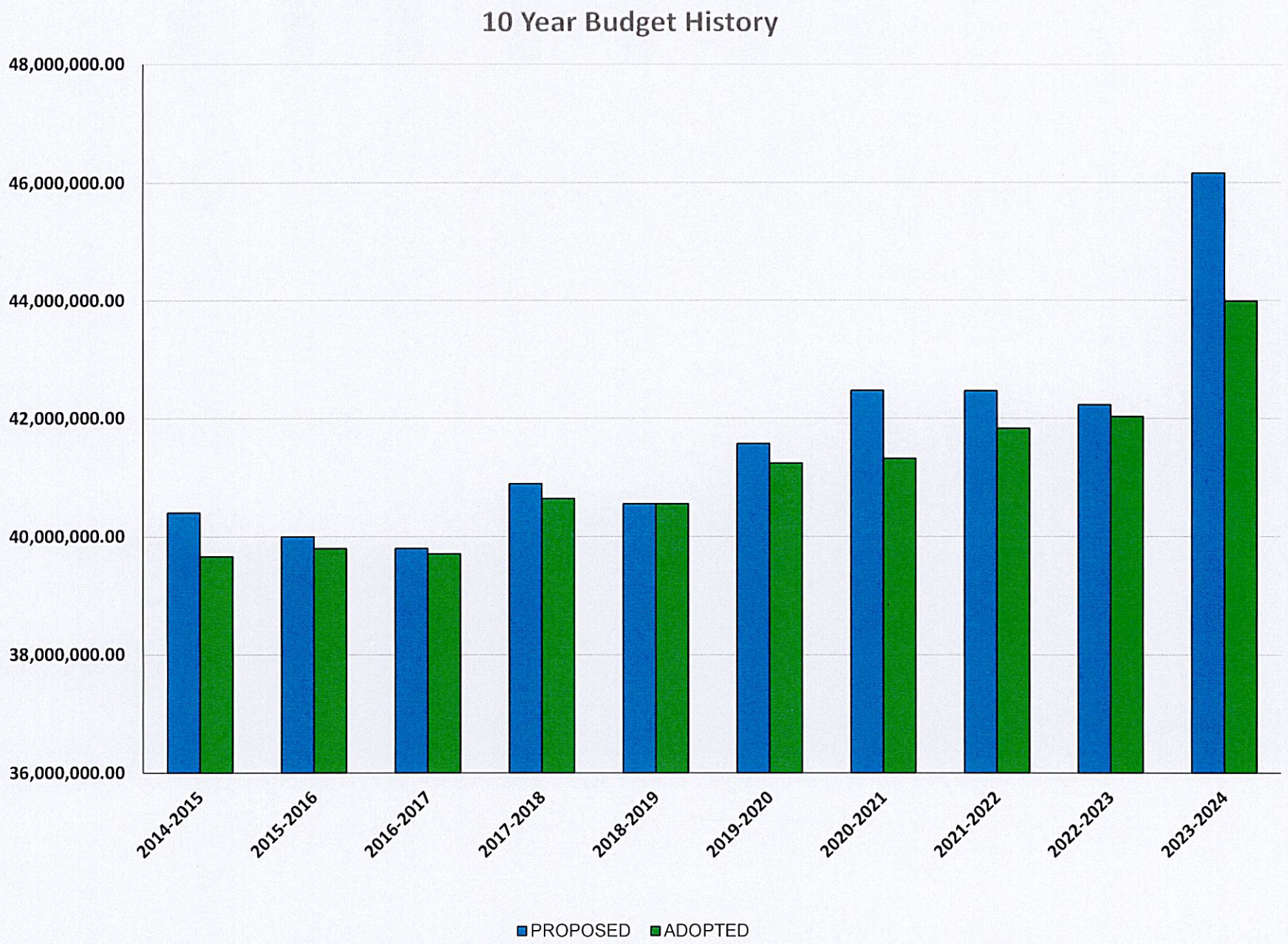
Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
618	Systemwide	$ -	$ -	$ -
	Total	**$ -**	**$ -**	**$ -**

Grand Total	**$ 43,979,351.00**	**$ 45,576,075.00**	**$ 1,596,724.00**

Colchester Public Schools
Historical Budget Comparision

Line	Description	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2023-2024 Budget	2024-2025 Proposed
1	CERTIFIED SALARIES	$ 19,825,661.60	$ 20,160,986.31	$ 20,504,939.99	$ 20,687,277.03	$ 21,243,926.59	$ 21,571,058.00	$ 22,764,299.00
2	CLASSIFIED SALARIES	$ 5,570,450.78	$ 5,636,514.71	$ 5,789,014.39	$ 6,120,850.82	$ 5,811,220.88	$ 6,039,094.00	$ 6,459,532.00
3	ADDITIONAL STAFF HOURS	$ 22,809.47	$ 36,644.26	$ 30,335.87	$ 38,534.33	$ 21,563.00	$ 38,572.00	$ 39,539.00
4	CLASSIFIED OVERTIME	$ 26,501.20	$ 27,721.25	$ 37,613.34	$ 41,150.41	$ 31,508.27	$ 47,800.00	$ 43,800.00
5	EMPLOYEE RELATED INSUR	$ 5,291,785.25	$ 5,186,657.26	$ 5,182,224.65	$ 3,773,383.04	$ 3,898,854.11	$ 3,944,357.00	$ 3,632,879.00
6	SOCIAL SECURITY	$ 367,023.01	$ 384,717.74	$ 415,024.87	$ 444,714.31	$ 260,351.49	$ 466,029.00	$ 469,051.00
7	MEDICARE	$ 352,324.66	$ 364,125.20	$ 378,807.04	$ 389,881.51	$ 213,881.36	$ 426,672.00	$ 438,316.00
8	FICA & RETIREMENT	$ 219,439.79	$ 225,227.81	$ 224,780.61	$ 238,933.34	$ 117,855.82	$ 267,166.00	$ 219,118.00
9	UNEMPLOYMENT	$ 59,633.23	$ 63,417.12	$ 22,003.40	$ 42,387.61	$ 1,220.00	$ 44,600.00	$ 44,600.00
10	WORKERS' COMP INSURANC	$ 248,319.61	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 224,159.00	$ 224,159.00	$ 230,884.00
11	OTHER EMPLOYEE BENEFIT	$ 290,239.80	$ 213,919.66	$ 245,729.68	$ 123,490.65	$ 174,349.15	$ 222,490.00	$ 106,590.00
12	POSTAGE	$ 14,399.85	$ 13,559.51	$ 14,958.60	$ 8,393.74	$ 8,433.80	$ 17,400.00	$ 16,400.00
13	INSTRUCTIONAL SUPPLIES	$ 214,581.01	$ 164,277.32	$ 217,826.30	$ 217,978.35	$ 200,908.63	$ 268,956.00	$ 302,124.00
14	MAINTENANCE SUPPLIES	$ 56,047.74	$ 47,687.87	$ 70,436.30	$ 70,521.30	$ 34,465.37	$ 74,600.00	$ 77,350.00
15	GROUNDS MAINTENANCE SU	$ 29,355.11	$ 55,971.26	$ 34,931.42	$ 39,831.39	$ 6,179.29	$ 40,000.00	$ 40,000.00
16	TEXTBOOKS	$ 60,554.82	$ 57,883.28	$ 44,236.08	$ 40,854.83	$ 52,539.81	$ 63,285.00	$ 48,362.00
17	LIBRARY BOOKS	$ 14,483.91	$ 14,559.97	$ 12,752.06	$ 13,208.72	$ 13,776.68	$ 14,170.00	$ 14,170.00
18	PERIODICALS	$ 2,663.59	$ 1,715.47	$ 945.10	$ 2,601.15	$ 821.49	$ 1,151.00	$ 1,344.00
19	OTHER SUPPLIES/MATERIA	$ 405,349.89	$ 260,749.82	$ 216,973.79	$ 400,477.48	$ 463,651.59	$ 543,730.00	$ 595,805.00
20	PROFESSIONAL DEVELOPME	$ 21,902.81	$ 20,055.91	$ 29,918.46	$ 24,486.74	$ 22,297.83	$ 65,841.00	$ 55,755.00
21	INSTRUCT PROG IMPROVE	$ 14,310.36	$ 4,333.88	$ 10,649.63	$ 13,486.56	$ 7,627.62	$ 12,975.00	$ 18,975.00
22	PUPIL SERVICES - IN DI	$ 82,431.98	$ 105,237.58	$ 108,430.41	$ 173,724.34	$ 81,872.89	$ 188,780.00	$ 177,014.00
23	PUPIL SERVICES - PUBLI	$ 116,258.12	$ 173,287.61	$ 170,454.00	$ 229,331.77	$ 195,865.43	$ 335,901.00	$ 199,818.00
24	PUPIL SERVICES - PRIVA	$ 34,645.70	$ 37,591.00	$ 12,750.45	$ 257,689.68	$ 508,292.84	$ 504,144.00	$ 291,970.00
25	PUPIL TRANSPORTATION	$ 1,965,290.61	$ 1,915,389.21	$ 2,011,503.60	$ 2,365,970.85	$ 2,699,618.41	$ 2,624,489.00	$ 2,696,126.00
26	TECH TRANSPORTATION	$ 184,682.15	$ 208,851.98	$ 234,721.84	$ 280,719.55	$ 12,401.30	$ 109,457.00	$ 133,930.00
27	TRAVEL	$ 49,485.62	$ 22,048.86	$ 40,605.83	$ 52,141.52	$ 30,606.73	$ 51,934.00	$ 62,635.00
28	DUES AND FEES	$ 34,566.61	$ 39,030.31	$ 39,873.56	$ 40,959.96	$ 40,020.89	$ 53,300.00	$ 55,351.00
29	LEGAL	$ 134,126.00	$ 152,443.00	$ 213,111.67	$ 190,534.05	$ 33,322.50	$ 150,000.00	$ 120,000.00
30	FACILITY RENTAL	$ -	$ 21,227.90	$ -	$ 2,312.50	$ 6,442.25	$ 23,000.00	$ 15,000.00
31	OTHER PROF TECH SERV	$ 157,990.43	$ 184,055.29	$ 224,317.13	$ 206,859.55	$ 411,508.42	$ 471,584.00	$ 504,959.00
32	FINANCIAL SOFTWARE	$ 51,657.00	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 62,472.52	$ 62,473.00	$ 65,596.00
33	PROPERTY INSURANCE	$ 105,573.08	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 161,892.80	$ 161,893.00	$ 182,583.00

34	LIABILITY INSURANCE	$ 59,832.72	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 77,260.00	$ 90,071.00	$ 98,170.00
35	LIABILITY INS TRANSPOR	$ 843.62	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,557.00	$ 1,557.00	$ 2,153.00
36	ADVERTISING	$ 580.00	$ 1,732.44	$ 1,118.00	$ 1,440.99	$ -	$ 1,726.00	$ 1,046.00
37	PRINTING	$ 13,971.41	$ 11,049.89	$ 10,056.22	$ 12,161.62	$ 12,887.62	$ 17,437.00	$ 17,945.00
38	TUITION, PUBLIC IN-STA	$ 1,398,918.04	$ 1,228,772.00	$ 1,235,682.41	$ 1,013,967.46	$ 898,464.03	$ 1,081,467.00	$ 806,945.00
39	TUITION, PRIVATE	$ 677,446.96	$ 574,060.00	$ 400,492.00	$ 612,086.73	$ 1,541,959.80	$ 933,334.00	$ 1,658,070.00
40	TUITION - MAGNET SCHOO	$ 284,712.32	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 112,562.00	$ 92,346.00	$ 103,583.00
41	OTHER PURCHASED SERVIC	$ 35,944.88	$ 34,237.50	$ 34,057.53	$ 37,875.17	$ 38,700.20	$ 42,793.00	$ 50,286.00
42	CURRICULM IMPLEMENTATI	$ 123,731.97	$ 182,481.93	$ -	$ 48,269.56	$ 4,564.42	$ 20,000.00	$ 40,000.00
43	SOFTWARE LICENSING & S	$ 214,177.36	$ 218,192.10	$ 249,200.45	$ 293,035.85	$ 263,030.22	$ 340,135.00	$ 490,620.00
44	WATER/SEWER	$ 48,791.02	$ 42,406.30	$ 58,463.28	$ 66,763.35	$ 33,026.27	$ 63,200.00	$ 66,992.00
45	TELEPHONES	$ 41,558.21	$ 43,230.37	$ 43,033.44	$ 86,223.86	$ 67,601.45	$ 91,384.00	$ 86,744.00
46	HEAT ENERGY SUPPLIES	$ 278,982.23	$ 295,199.78	$ 373,760.02	$ 442,203.85	$ 288,915.13	$ 456,605.00	$ 407,537.00
47	ELECTRICITY	$ 758,515.99	$ 700,649.15	$ 716,913.74	$ 718,833.13	$ 415,268.05	$ 821,000.00	$ 824,180.00
48	PROPANE	$ 293.29	$ -	$ 778.77	$ 441.38	$ -	$ 750.00	$ 750.00
49	GASOLINE	$ 551.13	$ 386.10	$ 1,109.71	$ 904.43	$ 563.09	$ 1,569.00	$ 1,355.00
50	GASOLINE FOR BUSES	$ 91,537.43	$ 78,239.05	$ 173,241.25	$ 186,000.12	$ 86,482.73	$ 174,000.00	$ 154,450.00
51	RECYCLING	$ 31,385.44	$ 33,782.37	$ 33,844.89	$ 39,029.03	$ 24,503.74	$ 41,950.00	$ 44,048.00
52	CLEANING/REPAIRING MAI	$ 97,804.46	$ 297,931.81	$ 286,061.14	$ 267,306.84	$ 162,662.02	$ 216,892.00	$ 199,781.00
53	EQUIPMENT CONTRACTS	$ 97,100.41	$ 88,793.46	$ 96,715.88	$ 99,741.69	$ 72,177.33	$ 101,009.00	$ 103,083.00
54	MAINTENANCE CONTRACTS	$ 97,617.51	$ 130,205.44	$ 148,313.61	$ 153,740.92	$ 79,670.47	$ 155,451.00	$ 162,607.00
55	VEHICLE MAINTENANCE	$ 130.50	$ -	$ 776.76	$ -	$ 58.93	$ 2,000.00	$ 3,000.00
56	OFFICE FURNITURE	$ -	$ -	$ 29,118.96	$ -	$ -	$ -	$ -
57	INSTRUCTIONAL EQUIPMEN	$ -	$ 9,779.00	$ -	$ -	$ 6,451.00	$ 6,815.00	$ -
58	NON-INSTRUCTIONAL EQUI	$ 14,752.16	$ -	$ -	$ 80,490.00	$ -	$ -	$ -
59	FURNITURE & FIXTURES	$ -	$ 3,215.38	$ 10,789.35	$ 19,350.33	$ 3,811.29	$ 14,800.00	$ 19,424.00
60	CAPITAL OUTLAY	$ 25,865.41	$ -	$ 98,271.84	$ 454,641.30	$ 60.00	$ -	$ 69,431.00
61	TRSF TO BOE CAPITAL RE	$ 403,743.59	$ 198,813.00	$ -	$ -	$ -	$ 40,000.00	$ -
62	TRSF TO CAFETERIA FUND	$ 139,260.26	$ 43,304.29	$ -	$ -	$ -	$ -	$ -
63	Trsf to Educ Grants Fu	$ 112,226.00	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
64	TRANSFER TO DEBT SERVI	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ -	$ -	$ -
65	**Total**	$ 41,287,155.11	$ 40,960,988.78	$ 41,415,745.33	$ 42,021,909.62	$ 41,286,145.55	$ 43,979,351.00	$ 45,576,075.00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2016-2017
2017-2018
2018-2019
2019-2020
2020-2021
2021-2022
2022-2023
2023-2024
PROPOSED
ADOPTED

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Adopted 2024-2025 Budget

CERTIFIED PERSONNEL SALARIES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,559,600.00	$ 3,647,743.00	$ 88,143.00	2.48%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,240,233.00	$ 3,377,361.00	$ 137,128.00	4.23%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,380,145.00	$ 4,537,101.00	$ 156,956.00	3.58%	
BACON ACADEMY	$ 5,797,466.00	$ 6,003,939.00	$ 206,473.00	3.56%	
SPECIAL EDUCATION	$ 3,799,745.00	$ 4,368,544.00	$ 568,799.00	14.97%	
CENTRAL OFFICE	$ 543,280.00	$ 572,989.00	$ 29,709.00	5.47%	
SYSTEM WIDE	$ 160,594.00	$ 256,622.00	$ 96,028.00	59.80%	
TOTAL	**$ 21,481,063.00**	**$ 22,764,299.00**	**$ 1,283,236.00**	**5.97%**	
CLASSIFIED PERSONNEL SALARIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 833,196.00	$ 905,750.00	$ 72,554.00	8.71%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 784,664.00	$ 827,039.00	$ 42,375.00	5.40%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 651,609.00	$ 699,090.00	$ 47,481.00	7.29%	
BACON ACADEMY	$ 1,010,863.00	$ 1,116,553.00	$ 105,690.00	10.46%	
SPECIAL EDUCATION	$ 1,722,929.00	$ 1,814,523.00	$ 91,594.00	5.32%	
CENTRAL OFFICE	$ 577,843.00	$ 593,677.00	$ 15,834.00	2.74%	
SYSTEM WIDE	$ 544,773.00	$ 502,900.00	$ (41,873.00)	-7.69%	
TOTAL	**$ 6,125,877.00**	**$ 6,459,532.00**	**$ 333,655.00**	**5.45%**	
ADDITIONAL STAFF HOURS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 11,546.00	$ 10,965.00	$ (581.00)	-5.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,528.00	$ 3,720.00	$ 192.00	5.44%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,188.00	$ 2,309.00	$ 121.00	5.53%	
BACON ACADEMY	$ 9,425.00	$ 9,930.00	$ 505.00	5.36%	
SPECIAL EDUCATION	$ 4,850.00	$ 5,300.00	$ 450.00	9.28%	
CENTRAL OFFICE	$ 7,035.00	$ 7,315.00	$ 280.00	3.98%	
TOTAL	**$ 38,572.00**	**$ 39,539.00**	**$ 967.00**	**2.51%**	
CLASSIFIED OVERTIME	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 10,000.00	$ (2,500.00)	-20.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 7,800.00	$ (1,500.00)	-16.13%	
TOTAL	**$ 47,800.00**	**$ 43,800.00**	**$ (4,000.00)**	**-8.37%**	
EMPLOYEE RELATED INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 3,963,477.00	$ 3,632,879.00	$ (330,598.00)	-8.34%	
TOTAL	**$ 3,963,477.00**	**$ 3,632,879.00**	**$ (330,598.00)**	**-8.34%**	
SOCIAL SECURITY	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 466,029.00	$ 469,051.00	$ 3,022.00	0.65%	
TOTAL	**$ 466,029.00**	**$ 469,051.00**	**$ 3,022.00**	**0.65%**	
MEDICARE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 426,672.00	$ 438,316.00	$ 11,644.00	2.73%	
TOTAL	**$ 426,672.00**	**$ 438,316.00**	**$ 11,644.00**	**2.73%**	
RETIREMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 267,166.00	$ 219,118.00	$ (48,048.00)	-17.98%	
TOTAL	**$ 267,166.00**	**$ 219,118.00**	**$ (48,048.00)**	**-17.98%**	

UNEMPLOYMENT COMPENSATION		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	44,600.00	$	44,600.00	$ -	0.00%	
TOTAL	**$**	**44,600.00**	**$**	**44,600.00**	**$ -**	**0.00%**	
WORKERS' COMPENSATION INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	212,317.00	$	230,884.00	$ 18,567.00	8.74%	
TOTAL	**$**	**212,317.00**	**$**	**230,884.00**	**$ 18,567.00**	**8.74%**	
OTHER EMPLOYEE BENEFITS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	222,490.00	$	106,590.00	$ (115,900.00)	-52.09%	
TOTAL	**$**	**222,490.00**	**$**	**106,590.00**	**$ (115,900.00)**	**-52.09%**	
POSTAGE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	2,500.00	$	1,500.00	$ (1,000.00)	-40.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
BACON ACADEMY	$	4,000.00	$	4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$	1,400.00	$	1,400.00	$ -	0.00%	
CENTRAL OFFICE	$	3,500.00	$	3,500.00	$ -	0.00%	
TOTAL	**$**	**17,400.00**	**$**	**16,400.00**	**$ (1,000.00)**	**-5.75%**	
INSTRUCTIONAL SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	60,076.00	$	58,696.00	$ (1,380.00)	-2.30%	
JACK JACKTER INTERMEDIATE SCHOOL	$	54,138.00	$	81,535.00	$ 27,397.00	50.61%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	37,730.00	$	36,551.00	$ (1,179.00)	-3.12%	
BACON ACADEMY	$	95,012.00	$	101,292.00	$ 6,280.00	6.61%	
SPECIAL EDUCATION	$	24,050.00	$	24,050.00	$ -	0.00%	
TOTAL	**$**	**271,006.00**	**$**	**302,124.00**	**$ 31,118.00**	**11.48%**	
MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	12,750.00	$	13,500.00	$ 750.00	5.88%	
JACK JACKTER INTERMEDIATE SCHOOL	$	18,500.00	$	19,000.00	$ 500.00	2.70%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	14,500.00	$	14,500.00	$ -	0.00%	
BACON ACADEMY	$	25,850.00	$	25,850.00	$ -	0.00%	
CENTRAL OFFICE	$	3,000.00	$	4,500.00	$ 1,500.00	50.00%	
TOTAL	**$**	**74,600.00**	**$**	**77,350.00**	**$ 2,750.00**	**3.69%**	
GROUND MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$ -	0.00%	
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$ -**	**0.00%**	
TEXTBOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	38,387.00	$	21,165.00	$ (17,222.00)	-44.86%	
JACK JACKTER INTERMEDIATE SCHOOL	$	12,154.00	$	12,300.00	$ 146.00	1.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	2,881.00	$	2,400.00	$ (481.00)	-16.70%	
BACON ACADEMY	$	8,513.00	$	12,497.00	$ 3,984.00	46.80%	
TOTAL	**$**	**61,935.00**	**$**	**48,362.00**	**$ (13,573.00)**	**-21.91%**	
LIBRARY BOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	14,170.00	$	14,170.00	$ -	0.00%	
TOTAL	**$**	**14,170.00**	**$**	**14,170.00**	**$ -**	**0.00%**	
PERIODICALS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	125.00	$	495.00	$ 370.00	296.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	1,026.00	$	849.00	$ (177.00)	-17.25%	
TOTAL	**$**	**1,151.00**	**$**	**1,344.00**	**$ 193.00**	**16.77%**	

OTHER SUPPLIES/MATERIALS	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 24,519.00	$ 22,830.00	$ (1,689.00)	-6.89%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 36,869.00	$ 35,986.00	$ (883.00)	-2.39%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,641.00	$ 35,949.00	$ (1,692.00)	-4.50%	
BACON ACADEMY	$ 101,796.00	$ 121,890.00	$ 20,094.00	19.74%	
SPECIAL EDUCATION	$ 38,550.00	$ 38,550.00	$ -	0.00%	
CENTRAL OFFICE	$ 10,158.00	$ 8,980.00	$ (1,178.00)	-11.60%	
SYSTEM WIDE	$ 295,588.00	$ 331,620.00	$ 36,032.00	12.19%	
TOTAL	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**	**9.30%**	
PROFESSIONAL DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,650.00	$ 75.00	1.64%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,700.00	$ 5,550.00	$ 850.00	18.09%	
BACON ACADEMY	$ 7,375.00	$ 7,375.00	$ -	0.00%	
SPECIAL EDUCATION	$ 18,800.00	$ 16,800.00	$ (2,000.00)	-10.64%	
CENTRAL OFFICE	$ 11,881.00	$ 5,500.00	$ (6,381.00)	-53.71%	
SYSTEM WIDE	$ 16,700.00	$ 11,380.00	$ (5,320.00)	-31.86%	
TOTAL	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**	**-18.64%**	
BUILDING STAFF DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 12,975.00	$ 18,975.00	$ 6,000.00	46.24%	
TOTAL	**$ 12,975.00**	**$ 18,975.00**	**$ 6,000.00**	**46.24%**	
PUPIL SERVICES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)	-34.99%	Obligated funding for services required by
TOTAL	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**	**-34.99%**	Individual Education Plans (IEPs)
PUPIL TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00	0.25%	
SYSTEM WIDE	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00	5.00%	Obligated funding for services required by
TOTAL	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**	**2.73%**	Individual Education Plans (IEPs)
TECH/ALT ED TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 109,457.00	$ 133,930.00	$ 24,473.00	22.36%	
TOTAL	**$ 109,457.00**	**$ 133,930.00**	**$ 24,473.00**	**22.36%**	
TRAVEL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 150.00	$ 50.00	50.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,300.00	$ 2,300.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,140.00	$ 3,200.00	$ 60.00	1.91%	
BACON ACADEMY	$ 30,194.00	$ 38,035.00	$ 7,841.00	25.97%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 8,950.00	$ 11,700.00	$ 2,750.00	30.73%	
SYSTEM WIDE	$ 1,000.00	$ 1,000.00	$ -	0.00%	
TOTAL	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**	**20.60%**	
DUES AND FEES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 671.00	$ 810.00	$ 139.00	20.72%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,990.00	$ 3,938.00	$ (52.00)	-1.30%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,221.00	$ 4,280.00	$ 59.00	1.40%	
BACON ACADEMY	$ 27,822.00	$ 28,802.00	$ 980.00	3.52%	
SPECIAL EDUCATION	$ 1,630.00	$ 1,630.00	$ -	0.00%	
CENTRAL OFFICE	$ 7,610.00	$ 8,330.00	$ 720.00	9.46%	
SYSTEM WIDE	$ 5,856.00	$ 7,561.00	$ 1,705.00	29.12%	
TOTAL	**$ 51,800.00**	**$ 55,351.00**	**$ 3,551.00**	**6.86%**	
LEGAL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**

SYSTEM WIDE	$ 150,000.00	$ 120,000.00	$ (30,000.00)	-20.00%	Trending with recent spending on legal	
TOTAL	**$ 150,000.00**	**$ 120,000.00**	**$ (30,000.00)**	**-20.00%**		
FACILITY RENTAL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SPECIAL EDUCATION	$ 23,000.00	$ 15,000.00	$ (8,000.00)	-34.78%		
TOTAL	**$ 23,000.00**	**$ 15,000.00**	**$ (8,000.00)**	**-34.78%**		
OTHER PROFESSIONAL TECHINICAL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
JACK JACKTER INTERMEDIATE SCHOOL	$ 32,250.00	$ 33,250.00	$ 1,000.00	3.10%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 7,230.00	$ 6,935.00	$ (295.00)	-4.08%		
BACON ACADEMY	$ 94,538.00	$ 98,451.00	$ 3,913.00	4.14%		
CENTRAL OFFICE	$ 39,733.00	$ 43,788.00	$ 4,055.00	10.21%		
SYSTEM WIDE	$ 297,133.00	$ 322,535.00	$ 25,402.00	8.55%		
TOTAL	**$ 470,884.00**	**$ 504,959.00**	**$ 34,075.00**	**7.24%**		
FINANCIAL MANAGEMENT SERVICES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
CENTRAL OFFICE	$ 61,283.00	$ 65,596.00	$ 4,313.00	7.04%	Contractual increase and upgrade charges.	
TOTAL	**$ 61,283.00**	**$ 65,596.00**	**$ 4,313.00**	**7.04%**		
PROPERTY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SYSTEM WIDE	$ 154,747.00	$ 182,583.00	$ 27,836.00	17.99%	Insurance rates increase	
TOTAL	**$ 154,747.00**	**$ 182,583.00**	**$ 27,836.00**	**17.99%**		
GENERAL LIABILITY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SYSTEM WIDE	$ 90,071.00	$ 98,170.00	$ 8,099.00	8.99%	Insurance rates increase	
TOTAL	**$ 90,071.00**	**$ 98,170.00**	**$ 8,099.00**	**8.99%**		
TRANSPORTATION LIABILITY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SYSTEM WIDE	$ 1,425.00	$ 2,153.00	$ 728.00	51.09%	Insurance rates increase	
TOTAL	**$ 1,425.00**	**$ 2,153.00**	**$ 728.00**	**51.09%**		
ADVERTISING	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
CENTRAL OFFICE	$ 1,726.00	$ 1,046.00	$ (680.00)	-39.40%		
TOTAL	**$ 1,726.00**	**$ 1,046.00**	**$ (680.00)**	**-39.40%**		
PRINTING	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 2,692.00	$ 1,345.00	$ (1,347.00)	-50.04%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,250.00	$ 3,250.00	$ 2,000.00	160.00%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 1,500.00	$ 1,500.00	$ -	0.00%		
BACON ACADEMY	$ 8,500.00	$ 8,000.00	$ (500.00)	-5.88%		
CENTRAL OFFICE	$ 3,495.00	$ 3,850.00	$ 355.00	10.16%		
TOTAL	**$ 17,437.00**	**$ 17,945.00**	**$ 508.00**	**2.91%**		
TUITION - PUBLIC	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
BACON ACADEMY	$ 136,460.00	$ 122,814.00	$ (13,646.00)	-10.00%	Obligated funding for services required by Individual Education Plans (IEPs)	
SPECIAL EDUCATION	$ 945,007.00	$ 684,131.00	$ (260,876.00)	-27.61%		
TOTAL	**$ 1,081,467.00**	**$ 806,945.00**	**$ (274,522.00)**	**-25.38%**		
TUITION - PRIVATE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SPECIAL EDUCATION	$ 933,334.00	$ 1,658,070.00	$ 724,736.00	77.65%	Obligated funding for services required by Individual Education Plans (IEPs)	
TOTAL	**$ 933,334.00**	**$ 1,658,070.00**	**$ 724,736.00**	**77.65%**		
TUITION - MAGNET SCHOOLS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 17,880.00	$ 9,252.00	$ (8,628.00)	-48.26%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 17,880.00	$ 23,306.00	$ 5,426.00	30.35%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 18,828.00	$ 21,485.00	$ 2,657.00	14.11%	Lower enrollment in Magnet Schools	
BACON ACADEMY	$ 37,758.00	$ 49,540.00	$ 11,782.00	31.20%		
TOTAL	**$ 92,346.00**	**$ 103,583.00**	**$ 11,237.00**	**12.17%**		

OTHER PURCHASED SERVICES		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$	1,500.00	$	18,500.00	$ 17,000.00	1133.33%	
SYSTEM WIDE	$	31,293.00	$	31,786.00	$ 493.00	1.58%	
TOTAL	$	**32,793.00**	$	**50,286.00**	$ **17,493.00**	**53.34%**	
CURRICULUM IMPLEMENTATION		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	20,000.00	$	40,000.00	$ 20,000.00	100.00%	
TOTAL	$	**20,000.00**	$	**40,000.00**	$ **20,000.00**	**100.00%**	
SOFTWARE LICENSING & SUPPORT		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	13,183.00	$	12,895.00	$ (288.00)	-2.18%	
JACK JACKTER INTERMEDIATE SCHOOL	$	15,042.00	$	23,681.00	$ 8,639.00	57.43%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	11,196.00	$	22,428.00	$ 11,232.00	100.32%	
BACON ACADEMY	$	8,971.00	$	26,180.00	$ 17,209.00	191.83%	
SPECIAL EDUCATION	$	7,500.00	$	7,500.00	$ -	0.00%	
CENTRAL OFFICE	$	120,492.00	$	122,255.00	$ 1,763.00	1.46%	
SYSTEM WIDE	$	162,360.00	$	275,681.00	$ 113,321.00	69.80%	
TOTAL	$	**338,744.00**	$	**490,620.00**	$ **151,876.00**	**44.84%**	
WATER/SEWER		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	15,200.00	$	16,112.00	$ 912.00	6.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,500.00	$	9,010.00	$ 510.00	6.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	10,000.00	$	10,600.00	$ 600.00	6.00%	
BACON ACADEMY	$	28,000.00	$	29,680.00	$ 1,680.00	6.00%	
SYSTEM WIDE	$	1,500.00	$	1,590.00	$ 90.00	6.00%	
TOTAL	$	**63,200.00**	$	**66,992.00**	$ **3,792.00**	**6.00%**	
TELEPHONES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	16,392.00	$	15,816.00	$ (576.00)	-3.51%	
JACK JACKTER INTERMEDIATE SCHOOL	$	16,644.00	$	16,068.00	$ (576.00)	-3.46%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,320.00	$	15,744.00	$ (576.00)	-3.53%	
BACON ACADEMY	$	35,640.00	$	34,656.00	$ (984.00)	-2.76%	
SPECIAL EDUCATION	$	2,116.00	$	1,152.00	$ (964.00)	-45.56%	
CENTRAL OFFICE	$	2,940.00	$	2,940.00	$ -	0.00%	
SYSTEM WIDE	$	1,332.00	$	368.00	$ (964.00)	-72.37%	
TOTAL	$	**91,384.00**	$	**86,744.00**	$ **(4,640.00)**	**-5.08%**	
HEATING FUEL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	90,450.00	$	80,730.00	$ (9,720.00)	-10.75%	
JACK JACKTER INTERMEDIATE SCHOOL	$	92,125.00	$	82,225.00	$ (9,900.00)	-10.75%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	84,420.00	$	75,348.00	$ (9,072.00)	-10.75%	
BACON ACADEMY	$	184,250.00	$	164,450.00	$ (19,800.00)	-10.75%	
CENTRAL OFFICE	$	5,360.00	$	4,784.00	$ (576.00)	-10.75%	
TOTAL	$	**456,605.00**	$	**407,537.00**	$ **(49,068.00)**	**-10.75%**	
ELECTRICITY		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	165,000.00	$	165,180.00	$ 180.00	0.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$	196,500.00	$	196,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	175,000.00	$	175,000.00	$ -	0.00%	
BACON ACADEMY	$	271,500.00	$	273,500.00	$ 2,000.00	0.74%	
CENTRAL OFFICE	$	13,000.00	$	14,000.00	$ 1,000.00	7.69%	
TOTAL	$	**821,000.00**	$	**824,180.00**	$ **3,180.00**	**0.39%**	
PROPANE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	750.00	$	750.00	$ -	0.00%	
TOTAL	$	**750.00**	$	**750.00**	$ **-**	**0.00%**	
GASOLINE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**

SYSTEM WIDE	$ 1,569.00	$ 1,355.00	$ (214.00)	-13.64%		
TOTAL	**$ 1,569.00**	**$ 1,355.00**	**$ (214.00)**	**-13.64%**		
DIESEL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SYSTEM WIDE	$ 174,000.00	$ 154,450.00	$ (19,550.00)	-11.24%		
TOTAL	**$ 174,000.00**	**$ 154,450.00**	**$ (19,550.00)**	**-11.24%**		
RECYCLING	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 8,300.00	$ 8,715.00	$ 415.00	5.00%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 8,300.00	$ 8,715.00	$ 415.00	5.00%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 8,100.00	$ 8,505.00	$ 405.00	5.00%		
BACON ACADEMY	$ 15,500.00	$ 16,275.00	$ 775.00	5.00%		
CENTRAL OFFICE	$ 1,750.00	$ 1,838.00	$ 88.00	5.03%		
TOTAL	**$ 41,950.00**	**$ 44,048.00**	**$ 2,098.00**	**5.00%**		
CLEANING/REPAIRING MAINTENANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 36,267.00	$ 36,317.00	$ 50.00	0.14%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 42,300.00	$ 48,100.00	$ 5,800.00	13.71%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 22,875.00	$ 22,875.00	$ -	0.00%		
BACON ACADEMY	$ 87,100.00	$ 89,339.00	$ 2,239.00	2.57%	Removed money for paint for summer painting projects through out the district.	
CENTRAL OFFICE	$ 5,350.00	$ 150.00	$ (5,200.00)	-97.20%		
SYSTEM WIDE	$ 23,000.00	$ 3,000.00	$ (20,000.00)	-86.96%		
TOTAL	**$ 216,892.00**	**$ 199,781.00**	**$ (17,111.00)**	**-7.89%**		
EQUIPMENT CONTRACTS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 21,547.00	$ 23,846.00	$ 2,299.00	10.67%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 22,931.00	$ 23,556.00	$ 625.00	2.73%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 16,075.00	$ 15,842.00	$ (233.00)	-1.45%		
BACON ACADEMY	$ 29,488.00	$ 29,079.00	$ (409.00)	-1.39%		
SPECIAL EDUCATION	$ 4,105.00	$ 4,089.00	$ (16.00)	-0.39%		
CENTRAL OFFICE	$ 5,902.00	$ 5,846.00	$ (56.00)	-0.95%		
SYSTEM WIDE	$ 961.00	$ 825.00	$ (136.00)	-14.15%		
TOTAL	**$ 101,009.00**	**$ 103,083.00**	**$ 2,074.00**	**2.05%**		
MAINTENANCE CONTRACTS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
COLCHESTER ELEMENTARY SCHOOL	$ 28,000.00	$ 30,000.00	$ 2,000.00	7.14%		
JACK JACKTER INTERMEDIATE SCHOOL	$ 32,000.00	$ 35,000.00	$ 3,000.00	9.38%		
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 40,000.00	$ 38,000.00	$ (2,000.00)	-5.00%		
BACON ACADEMY	$ 50,000.00	$ 54,000.00	$ 4,000.00	8.00%		
CENTRAL OFFICE	$ 2,451.00	$ 2,607.00	$ 156.00	6.36%		
SYSTEM WIDE	$ 3,000.00	$ 3,000.00	$ -	0.00%		
TOTAL	**$ 155,451.00**	**$ 162,607.00**	**$ 7,156.00**	**4.60%**		
VEHICLE MAINTENANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
SYSTEM WIDE	$ 2,000.00	$ 3,000.00	$ 1,000.00	50.00%		
TOTAL	**$ 2,000.00**	**$ 3,000.00**	**$ 1,000.00**	**50.00%**		
INSTRUCTIONAL EQUIPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
BACON ACADEMY	$ 6,815.00	$ -	$ (6,815.00)	-100.00%		
TOTAL	**$ 6,815.00**	**$ -**	**$ (6,815.00)**	**100.00%**		
FURNITURE & FIXTURES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,600.00	$ 7,224.00	$ 4,624.00	177.85%		
BACON ACADEMY	$ 12,200.00	$ 12,200.00	$ -	0.00%		
TOTAL	**$ 14,800.00**	**$ 19,424.00**	**$ 4,624.00**	**31.24%**		

CAPITAL OUTLAY		2023-2024 Budget		2024-2025 Budget		INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	-	$	69,431.00	$	69,431.00	100.00%	
TOTAL	**$**	**-**	**$**	**69,431.00**	**$**	**69,431.00**	**100.00%**	
TRANSFER TO BOE CAPITAL RESERVE		**2023-2024 Budget**		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	-	$	(40,000.00)	-100.00%	
TOTAL	**$**	**40,000.00**	**$**	**-**	**$**	**(40,000.00)**	**-100.00%**	
TRANSFER TO EDUCATION GRANTS		**2023-2024 Budget**		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$	-	0.00%	Donation to the C3 program in town.
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$**	**-**	**0.00%**	
		2023-2024 Budget		**2024-2025 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
GRAND TOTAL	**$**	**43,966,139.00**	**$**	**45,576,075.00**	**$**	**1,609,936.00**	**3.66%**	

Colchester Proposed 2024-2025 Line Item Budget

40111 Certified Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
1	Kindergarten	9.00	$ 727,757.00	$ 765,828.00	$ 38,071.00
2	First Grade	8.00	$ 669,200.00	$ 656,588.00	$ (12,612.00)
3	Second Grade	9.00	$ 795,822.00	$ 800,863.00	$ 5,041.00
4	Elementary Art Teacher	1.00	$ 93,591.00	$ 96,074.00	$ 2,483.00
5	Elementary ELL Teacher	0.60	$ 52,532.00	$ 58,501.00	$ 5,969.00
6	Elementary Literacy Specialist	1.00	$ 96,134.00	$ 98,378.00	$ 2,244.00
7	Elementary Math Specialist	2.00	$ 190,163.00	$ 194,912.00	$ 4,749.00
8	Elementary Music Teacher	1.00	$ 94,280.00	$ 96,646.00	$ 2,366.00
9	Elementary PE Teacher	2.00	$ 158,112.00	$ 146,955.00	$ (11,157.00)
10	Elementary Reading Specialist	2.00	$ 159,417.00	$ 159,504.00	$ 87.00
11	Elementary Technology Teacher	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
12	Elementary Media Specialist	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
13	Elementary Stipends	N/A	$ 26,564.00	$ 27,346.00	$ 782.00
14	Third Grade	9.00	$ 653,698.00	$ 729,555.00	$ 75,857.00
15	Fourth Grade	8.00	$ 668,147.00	$ 685,194.00	$ 17,047.00
16	Fifth Grade	8.00	$ 531,782.00	$ 631,845.00	$ 100,063.00
17	Intermediate Art	1.00	$ 64,387.00	$ 83,587.00	$ 19,200.00
18	Intermediate Band	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
19	Intermediate Literacy Coach	1.00	$ 87,553.00	$ 97,501.00	$ 9,948.00
20	Intermediate Math Specialist	2.00	$ 190,238.00	$ 195,002.00	$ 4,764.00
21	Intermediate Music	1.00	$ 50,902.00	$ 52,761.00	$ 1,859.00
22	Intermediate PE/Health	2.00	$ 189,594.00	$ 194,325.00	$ 4,731.00
23	Intermediate Reading Specialist	1.00	$ 94,570.00	$ 97,056.00	$ 2,486.00
24	Intermediate Reading/Math Teacher	1.00	$ 87,553.00	$ 95,784.00	$ 8,231.00
25	Intermediate Technology	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
26	Intermediate Media Specialist	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
27	Intermediate Stipends	N/A	$ 32,346.00	$ 33,672.00	$ 1,326.00
28	Middle School Art	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
29	Middle School Music	2.00	$ 186,870.00	$ 191,568.00	$ 4,698.00
30	Middle School Language Arts	7.00	$ 606,501.00	$ 673,088.00	$ 66,587.00
31	Middle School Reading Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
32	Middle School World Language	3.00	$ 280,981.00	$ 288,028.00	$ 7,047.00
33	Middle School Math	8.00	$ 721,562.00	$ 770,724.00	$ 49,162.00
34	Middle School Science	6.00	$ 563,086.00	$ 577,290.00	$ 14,204.00
35	Middle School Social Studies	6.00	$ 563,740.00	$ 578,174.00	$ 14,434.00
36	Middle School Tech ED	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
37	Middle School Physical Education / Health	3.00	$ 284,009.00	$ 291,319.00	$ 7,310.00
38	Middle School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
39	Middle School Guidance Counselors	2.00	$ 189,824.00	$ 194,555.00	$ 4,731.00
40	Middle School Media Specialist	1.00	$ 93,725.00	$ 96,194.00	$ 2,469.00
41	Middle School STEM	2.00	$ 178,211.00	$ 182,736.00	$ 4,525.00
42	Middle School Stipends	N/A	$ 91,838.00	$ 91,463.00	$ (375.00)
43	High School Art	2.00	$ 172,596.00	$ 194,035.00	$ 21,439.00
44	High School Music	2.00	$ 174,903.00	$ 168,402.00	$ (6,501.00)
45	High School Business Education	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
46	High School Language Arts	7.60	$ 690,685.00	$ 650,030.00	$ (40,655.00)
47	High School World Language	5.00	$ 351,894.00	$ 447,253.00	$ 95,359.00
48	High School Math	9.00	$ 729,615.00	$ 847,504.00	$ 117,889.00
49	High School Science	7.60	$ 657,556.00	$ 650,158.00	$ (7,398.00)
50	High School Social Studies	6.60	$ 613,726.00	$ 595,087.00	$ (18,639.00)
51	High School Tech ED	5.00	$ 455,317.00	$ 466,920.00	$ 11,603.00
52	High School Physical Education / Health	4.00	$ 336,135.00	$ 348,166.00	$ 12,031.00
53	High School Family & Consumer Science	2.00	$ 120,097.00	$ 125,361.00	$ 5,264.00
54	High School Reading Specialist	1.00	$ 81,445.00	$ 91,304.00	$ 9,859.00
55	High School Reading Coach	1.00	$ 94,119.00	$ 99,378.00	$ 5,259.00
56	High School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
57	High School Guidance Counselors	3.00	$ 302,189.00	$ 294,912.00	$ (7,277.00)
58	High School Media Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
59	High School Stipends	N/A	$ 347,121.00	$ 355,401.00	$ 8,280.00
60	Special Education Teacher	25.00	$ 1,432,787.00	$ 1,993,251.00	$ 560,464.00
61	Psychologist	4.80	$ 404,912.00	$ 417,584.00	$ 12,672.00
62	Speech & Language	7.00	$ 555,219.00	$ 589,869.00	$ 34,650.00
63	Occupational Therapist	3.00	$ 272,554.00	$ 290,946.00	$ 18,392.00
64	Physical Therapist	1.00	$ 95,419.00	$ 99,378.00	$ 3,959.00
65	Social Workers	5.40	$ 455,256.00	$ 473,920.00	$ 18,664.00
66	Homebound Tutor	N/A	$ 20,000.00	$ 20,000.00	$ -
67	Special Education Teacher - BA Summer School	N/A	$ 97,035.00	$ 72,144.00	$ (24,891.00)
68	Special Education Stipends	N/A	$ 27,781.00	$ 29,832.00	$ 2,051.00
69	Coordinator of Technology Integration	1.00	$ -	$ 95,940.00	$ 95,940.00

70	Certified daily substitutes	N/A	$ 150,000.00	$ 150,000.00	$	-
71	Systemwide Stipends	N/A	$ 10,594.00	$ 7,611.00	$	(2,983.00)
72	Central Office Certified Staff	2.00	$ 214,995.00	$ 230,395.00	$	15,400.00
73	Administrators	13.00	$ 2,257,139.00	$ 2,270,748.00	$	13,609.00
		Total	**$ 21,571,058.00**	**$ 23,011,359.00**	**$**	**1,440,301.00**

40112 Classified Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget		Difference
74	Elementary Reading Paraprofessional	5.00	$ 124,295.00	$ 124,295.00	$	-
75	Elementary Math Paraprofessional	3.00	$ 74,577.00	$ 74,577.00	$	-
76	Intermediate Reading Paraprofessional	3.00	$ 74,577.00	$ 74,577.00	$	-
77	Intermediate Math Paraprofessional	2.00	$ 49,718.00	$ 49,718.00	$	-
78	Intermediate SRBI Paraprofessional	1.00	$ 24,859.00	$ 24,859.00	$	-
79	Middle School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 24,859.00	$	-
80	High School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 24,859.00	$	-
81	High School Reading Paraprofessional	1.00	$ 24,859.00	$ 24,859.00	$	-
82	High School Paraprofessional - BRICK	1.00	$ 24,859.00	$ 24,859.00	$	-
83	In school Suspension Coordinator	1.00	$ 32,100.00	$ 32,100.00	$	-
84	Special Education Paraprofessional	62.00	$ 1,545,402.00	$ 1,537,587.00	$	(7,815.00)
85	Work Study	N/A	$ 5,670.00	$ 5,670.00	$	-
86	Extended School Year Program - Paraprofessionals	N/A	$ 63,626.00	$ 60,558.00	$	(3,068.00)
87	Extended School Year Program - Nurses	N/A	$ 4,939.00	$ 4,557.00	$	(382.00)
88	Executive Assistant to Superintendent	1.00	$ 68,675.00	$ 68,675.00	$	-
89	Payroll/Accounts Payable Assistant	2.00	$ 126,998.00	$ 126,998.00	$	-
90	Human Resource Assistant	1.00	$ 53,955.00	$ 54,163.00	$	208.00
91	Human Resources Manager	1.00	$ 68,600.00	$ 68,600.00	$	-
92	Classified daily substitutes	N/A	$ 90,000.00	$ 160,000.00	$	70,000.00
93	Estimated merit salary increases for non-union classified employees	N/A	$ -	$ 30,720.00	$	30,720.00
94	Estimated increase for classified staff union contract in negotiation	N/A	$ -	$ 74,241.00	$	74,241.00
95	Director of Facilites & Operations	1.00	$ 100,053.00	$ 100,053.00	$	-
96	Assistant Director of Facilites & Operations	1.00	$ -	$ 13,481.00	$	13,481.00
97	Multiple Employees	N/A	$ 22,050.00	$ -	$	(22,050.00)
98	School Resource Officer	1.00	$ 92,518.00	$ 92,518.00	$	-
99	Director of IT	1.00	$ 115,729.00	$ -	$	(115,729.00)
100	Data Specialist	1.00	$ 64,575.00	$ 64,575.00	$	-
101	Head Nurse Stipend	N/A	$ 5,000.00	$ 6,500.00	$	1,500.00
102	Nurse	5.00	$ 281,080.00	$ 334,971.00	$	53,891.00
103	Nurse Paraprofessional	4.00	$ 103,040.00	$ 103,040.00	$	-
104	Library Media Paraprofessional	4.50	$ 110,296.00	$ 110,296.00	$	-
105	Office Professional	14.50	$ 755,744.00	$ 823,086.00	$	67,342.00
106	Greeter	4.00	$ 70,203.00	$ 95,936.00	$	25,733.00
107	Safety Officer	5.00	$ 187,236.00	$ 179,573.00	$	(7,663.00)
108	Custodians	33.00	$ 1,634,143.00	$ 1,677,600.00	$	43,457.00
		Total	**$ 6,049,094.00**	**$ 6,272,960.00**	**$**	**180,409.00**

40113 Additional Staff Hours

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget		Difference
109	Pre-School Child Development Associates (1) - Staff meetings - 10 hrs each	N/A	$ 325.00	$ 330.00	$	5.00
110	Child Development Associates (4) - Collaboration and professional development beyond school day - 15 hrs each	N/A	$ 3,902.00	$ 2,641.00	$	(1,261.00)
111	Child Development Associates (4) - Fall/Spring Open House beyond school day - 2 hrs each	N/A	$ 260.00	$ 264.00	$	4.00
112	Elementary Summer hours - Nurse - 100 hours	N/A	$ 4,410.00	$ 2,722.00	$	(1,688.00)
113	Elementary Summer hours - Health Paraprofessional - 130 hours	N/A	$ 2,649.00	$ 4,650.00	$	2,001.00
114	Intermediate Summer hours - Nurse - 80 hours	N/A	$ 3,528.00	$ 3,720.00	$	192.00
115	Middle School Summer hours - Nurse - 45 hours	N/A	$ 1,985.00	$ 2,093.00	$	108.00
116	Middle School Health Paraprofessional - 10 Hours	N/A	$ 203.00	$ 209.00	$	6.00
117	High School Summer hours - Head School Nurse - 160 hours	N/A	$ 7,056.00	$ 7,440.00	$	384.00
118	High School Summer hours - Health Paraprofessional - 40 hours	N/A	$ 815.00	$ 838.00	$	23.00
119	High School Summer hours - Part-time Nurse - 20 hours	N/A	$ 882.00	$ 930.00	$	48.00
120	High School Staff members working at graduation	N/A	$ 672.00	$ 672.00	$	-
121	Additional hours - Special Education paraprofessionals	N/A	$ 4,850.00	$ 5,000.00	$	150.00
122	Curriculum development	N/A	$ 6,300.00	$ 6,300.00	$	-
123	Team Paper Reviews - 7 staff 2hrs each	N/A	$ 490.00	$ 490.00	$	-

124	ELL Summer Registration Hours 1 staff 7 hrs	N/A	$ 245.00	$ 245.00	$ -
125	Opening Day Ceremony	N/A	$ -	$ 280.00	$ 280.00
		Total	**$ 38,572.00**	**$ 38,824.00**	**$ 252.00**

40130 Classified Overtime

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
126	Elementary Custodian Overtime	N/A	$ 5,500.00	$ 5,500.00	$ -
127	Intermediate Custodian Overtime	N/A	$ 12,500.00	$ 10,000.00	$ (2,500.00)
128	Middle School Custodian Overtime	N/A	$ 10,500.00	$ 10,500.00	$ -
129	High School Custodian overtime	N/A	$ 9,500.00	$ 9,500.00	$ -
130	Systemwide Custodian overtime	N/A	$ 500.00	$ 500.00	$ -
131	SRO OT for after hour BOE Meetings	N/A	$ 1,500.00	$ -	$ (1,500.00)
132	Police K9 stipend	N/A	$ 7,800.00	$ 7,800.00	$ -
		Total	**$ 47,800.00**	**$ 43,800.00**	**$ (4,000.00)**

41210 Employee Related Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
133	Systemwide		$ 3,963,477.00	$ 3,772,910.00	$ (190,567.00)
		Total	**$ 3,963,477.00**	**$ 3,772,910.00**	**$ (190,567.00)**

41220 Social Security

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
134	Systemwide		$ 466,029.00	$ 467,503.00	$ 1,474.00
		Total	**$ 466,029.00**	**$ 467,503.00**	**$ 1,474.00**

41221 Medicare

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
135	Systemwide		$ 426,672.00	$ 438,437.00	$ 11,765.00
		Total	**$ 426,672.00**	**$ 438,437.00**	**$ 11,765.00**

41230 Retirement

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
136	Systemwide		$ 267,166.00	$ 221,812.00	$ (45,354.00)
		Total	**$ 267,166.00**	**$ 221,812.00**	**$ (45,354.00)**

41250 Unemployment Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
137	Systemwide		$ 44,600.00	$ 44,600.00	$ -
		Total	**$ 44,600.00**	**$ 44,600.00**	**$ -**

41260 Workers' Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
138	Systemwide		$ 212,317.00	$ 230,884.00	$ 18,567.00
		Total	**$ 212,317.00**	**$ 230,884.00**	**$ 18,567.00**

41290 Other Employee Benefits

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
139	Systemwide		$ 222,490.00	$ 55,650.00	$ (166,840.00)
		Total	**$ 222,490.00**	**$ 55,650.00**	**$ (166,840.00)**

42535 Postage

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
140	Colchester Elementary School	$ 2,500.00	$ 1,500.00	$ (1,000.00)
141	Jack Jackter Intermediate School	$ 3,000.00	$ 3,000.00	$ -
142	William J Johnson Middle School	$ 3,000.00	$ 3,000.00	$ -
143	Bacon Academy	$ 4,000.00	$ 4,000.00	$ -
144	Special Education	$ 1,400.00	$ 1,400.00	$ -
145	Central Office	$ 3,500.00	$ 3,500.00	$ -
	Total	**$ 17,400.00**	**$ 16,400.00**	**$ (1,000.00)**

42611 Instructional Supplies

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
146	Colchester Elementary School	$ 60,076.00	$ 58,696.00	$ (1,380.00)
147	Jack Jackter Intermediate School	$ 54,138.00	$ 81,535.00	$ 27,397.00
148	William J Johnson Middle School	$ 37,730.00	$ 36,551.00	$ (1,179.00)
149	Bacon Academy	$ 95,012.00	$ 101,292.00	$ 6,280.00
150	Special Education	$ 24,050.00	$ 24,050.00	$ -
	Total	**$ 271,006.00**	**$ 302,124.00**	**$ 31,118.00**

42613 Maintenance Supplies

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
151	Colchester Elementary School	$ 12,750.00	$ 13,500.00	$ 750.00
152	Jack Jackter Intermediate School	$ 18,500.00	$ 19,000.00	$ 500.00

153	William J Johnson Middle School	$	14,500.00	$ 14,500.00	$ -
154	Bacon Academy	$	25,850.00	$ 25,850.00	$ -
155	Central Office	$	3,000.00	$ 4,500.00	$ 1,500.00
	Total	**$**	**74,600.00**	**$ 77,350.00**	**$ 2,750.00**

42614 Ground Maintenance Supplies

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
156	District Grounds maintenance Parts, Supplies and Materials	$	40,000.00	$ 40,000.00	$ -
	Total	**$**	**40,000.00**	**$ 40,000.00**	**$ -**

42641 Textbooks

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
157	Colchester Elementary School	$	38,387.00	$ 21,165.00	$ (17,222.00)
158	Jack Jackter Intermediate School	$	12,154.00	$ 12,300.00	$ 146.00
159	William J Johnson Middle School	$	2,881.00	$ 2,400.00	$ (481.00)
160	Bacon Academy	$	8,513.00	$ 12,497.00	$ 3,984.00
	Total	**$**	**61,935.00**	**$ 48,362.00**	**$ (13,573.00)**

42642 Library Books

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
161	Central Office	$	14,170.00	$ 14,170.00	$ -
	Total	**$**	**14,170.00**	**$ 14,170.00**	**$ -**

42643 Periodicals

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
162	Jack Jackter Intermediate School	$	125.00	$ 495.00	$ 370.00
163	William J Johnson Middle School	$	1,026.00	$ 849.00	$ (177.00)
	Total	**$**	**1,151.00**	**$ 1,344.00**	**$ 193.00**

42690 Other Supplies/Materials

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
164	Colchester Elementary School Health Office Supplies	$	1,598.00	$ 1,750.00	$ 152.00
165	Colchester Elementary School Library Media Supplies	$	1,250.00	$ 1,250.00	$ -
166	Colchester Elementary School Office Supplies	$	3,671.00	$ 1,830.00	$ (1,841.00)
167	Colchester Elementary School Custodial Supplies	$	18,000.00	$ 18,000.00	$ -
168	Jack Jackter Intermediate School Other Supplies/Materials	$	5,300.00	$ 5,300.00	$ -
169	Jack Jackter Intermediate School Health Office Supplies	$	2,735.00	$ 1,881.00	$ (854.00)
170	Jack Jackter Intermediate School Library Media Supplies	$	684.00	$ 855.00	$ 171.00
171	Jack Jackter Intermediate School Office Supplies	$	3,300.00	$ 3,000.00	$ (300.00)
172	Jack Jackter Intermediate School Custodial Supplies	$	24,500.00	$ 24,500.00	$ -
173	Jack Jackter Intermediate School Athletic Supplies	$	350.00	$ 450.00	$ 100.00
174	William J Johnston Middle School Art	$	1,396.00	$ 784.00	$ (612.00)
175	William J Johnston Middle School Language Arts	$	680.00	$ 400.00	$ (280.00)
176	William J Johnston Middle School World Language	$	636.00	$ 844.00	$ 208.00
177	William J Johnston Middle School Instructional	$	3,000.00	$ 3,000.00	$ -
178	William J Johnston Middle School Special Education	$	97.00	$ 244.00	$ 147.00
179	William J Johnston Middle School Health Office Supplies	$	1,157.00	$ 1,073.00	$ (84.00)
180	William J Johnston Middle School Guidance	$	176.00	$ 128.00	$ (48.00)
181	William J Johnston Middle School Library Media Supplies	$	1,796.00	$ 2,047.00	$ 251.00
182	William J Johnston Middle School Office Supplies	$	4,000.00	$ 4,000.00	$ -
183	William J Johnston Middle School Custodial Supplies	$	20,700.00	$ 20,700.00	$ -
184	William J Johnston Middle School Tech/Innovation	$	518.00	$ 533.00	$ 15.00
185	William J Johnston Middle School Athletic Supplies	$	3,485.00	$ 2,196.00	$ (1,289.00)
186	Bacon Academy Art	$	1,710.00	$ 1,710.00	$ -
187	Bacon Academy Music	$	9,100.00	$ 8,100.00	$ (1,000.00)
188	Bacon Academy Math	$	1,300.00	$ 2,810.00	$ 1,510.00
189	Bacon Academy Science	$	5,850.00	$ 2,410.00	$ (3,440.00)
190	Bacon Academy Family Consumer Science	$	100.00	$ 100.00	$ -
191	Bacon Academy Health Office Supplies	$	6,430.00	$ 4,930.00	$ (1,500.00)
192	Bacon Academy Guidance	$	700.00	$ 700.00	$ -
193	Bacon Academy Library Media Supplies	$	2,045.00	$ 2,045.00	$ -
194	Bacon Academy Office Supplies	$	6,761.00	$ 8,200.00	$ 1,439.00
195	Bacon Academy Custodial Supplies	$	24,500.00	$ 24,500.00	$ -
196	Bacon Academy Club Supplies	$	2,000.00	$ 2,000.00	$ -
197	Bacon Academy Athletic Supplies	$	41,300.00	$ 64,385.00	$ 23,085.00
198	Special Education	$	38,550.00	$ 38,550.00	$ -
199	Central Office Other Supplies/Materials	$	350.00	$ 350.00	$ -
200	Central Office Office Supplies	$	6,308.00	$ 5,130.00	$ (1,178.00)
201	Central Office Custodial Supplies	$	3,500.00	$ 3,500.00	$ -
202	Systemwide	$	295,588.00	$ 331,620.00	$ 36,032.00
	Total	**$**	**545,121.00**	**$ 595,805.00**	**$ 50,684.00**

43320 Professional Development

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
203	Colchester Elementary School		$ 4,575.00	$ 4,650.00	$ 75.00
204	Jack Jackter Intermediate School		$ 4,500.00	$ 4,500.00	$ -
205	William J Johnson Middle School		$ 4,700.00	$ 5,550.00	$ 850.00
206	Bacon Academy		$ 7,375.00	$ 7,375.00	$ -
207	Special Education		$ 18,800.00	$ 16,800.00	$ (2,000.00)
208	Central Office		$ 11,881.00	$ 5,500.00	$ (6,381.00)
209	Systemwide		$ 16,700.00	$ 11,380.00	$ (5,320.00)
		Total	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**

43322 Building Staff Development

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
210	Central Office		$ 12,975.00	$ 18,975.00	
		Total	**$ 12,975.00**	**$ 18,975.00**	**$ -**

43323 Pupil Services

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
211	Special Education		$ 1,028,825.00	$ 668,802.00	$ (360,023.00)
		Total	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**

43510 Pupil Transportation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
212	Special Education		$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00
213	Systemwide		$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00
		Total	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**

43511 Tech/Alt Ed Transportation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
214	Bacon Academy		$ 109,457.00	$ 179,692.00	$ 70,235.00
		Total	**$ 109,457.00**	**$ 179,692.00**	**$ 70,235.00**

43580 Travel

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
215	Colchester Elementary School		$ 100.00	$ 150.00	$ 50.00
216	Jack Jackter Intermediate School		$ 2,300.00	$ 2,300.00	$ -
217	William J Johnson Middle School		$ 3,140.00	$ 3,200.00	$ 60.00
218	Bacon Academy		$ 30,194.00	$ 38,035.00	$ 7,841.00
219	Special Education		$ 6,250.00	$ 6,250.00	$ -
220	Central Office		$ 8,950.00	$ 11,700.00	$ 2,750.00
221	Systemwide		$ 1,000.00	$ 1,000.00	$ -
		Total	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**

43810 Dues and Fees

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
222	Colchester Elementary School		$ 671.00	$ 810.00	$ 139.00
223	Jack Jackter Intermediate School		$ 3,990.00	$ 3,938.00	$ (52.00)
224	William J Johnson Middle School		$ 4,221.00	$ 4,280.00	$ 59.00
225	Bacon Academy		$ 27,822.00	$ 28,712.00	$ 890.00
226	Special Education		$ 1,630.00	$ 1,630.00	$ -
227	Central Office		$ 7,610.00	$ 8,330.00	$ 720.00
228	Systemwide		$ 5,856.00	$ 7,561.00	$ 1,705.00
		Total	**$ 51,800.00**	**$ 55,261.00**	**$ 3,461.00**

44203 Legal

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
229	Systemwide		$ 150,000.00	$ 120,000.00	$ (30,000.00)
		Total	**$ 150,000.00**	**$ 120,000.00**	**$ (30,000.00)**

44215 Facility Rental

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
230	Special Education		$ 23,000.00	$ 15,000.00	$ (8,000.00)
		Total	**$ 23,000.00**	**$ 15,000.00**	**$ (8,000.00)**

44330 Other Professional and Technical Services

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
231	Jack Jackter Intermediate School		$ 32,250.00	$ 33,250.00	$ 1,000.00
232	William J Johnson Middle School		$ 7,230.00	$ 6,935.00	$ (295.00)
233	Bacon Academy		$ 94,538.00	$ 97,120.00	$ 2,582.00
234	Central Office		$ 39,733.00	$ 43,158.00	$ 3,425.00
235	Systemwide		$ 297,133.00	$ 326,188.00	$ 29,055.00
		Total	**$ 470,884.00**	**$ 506,651.00**	**$ 35,767.00**

44340 Financial Software

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
236	Central Office		$ 61,283.00	$ 65,596.00	$ 4,313.00
		Total	**$ 61,283.00**	**$ 65,596.00**	**$ 4,313.00**

44520 Property Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
237	Systemwide		$ 154,747.00	$ 182,583.00	$ 27,836.00
		Total	**$ 154,747.00**	**$ 182,583.00**	**$ 27,836.00**

44521 Liability Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
238	Systemwide		$ 90,071.00	$ 92,970.00	$ 2,899.00
		Total	**$ 90,071.00**	**$ 92,970.00**	**$ 2,899.00**

44522 Transportation Liability

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
239	Systemwide		$ 1,425.00	$ 2,153.00	$ 728.00
		Total	**$ 1,425.00**	**$ 2,153.00**	**$ 728.00**

44540 Advertising

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
240	Central Office		$ 1,726.00	$ 1,046.00	$ (680.00)
		Total	**$ 1,726.00**	**$ 1,046.00**	**$ (680.00)**

44550 Printing

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
241	Colchester Elementary School		$ 2,692.00	$ 1,345.00	$ (1,347.00)
242	Jack Jackter Intermediate School		$ 1,250.00	$ 3,250.00	$ 2,000.00
243	William J Johnson Middle School		$ 1,500.00	$ 1,500.00	$ -
244	Bacon Academy		$ 8,500.00	$ 8,000.00	$ (500.00)
245	Central Office		$ 3,495.00	$ 3,725.00	$ 230.00
		Total	**$ 17,437.00**	**$ 17,820.00**	**$ 383.00**

44561 Public Tuition

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
246	Lyman Vo-Ag (Lebanon)		$ 136,460.00	$ 122,814.00	$ (13,646.00)
247	Special Education		$ 945,007.00	$ 684,131.00	$ (260,876.00)
		Total	**$ 1,081,467.00**	**$ 806,945.00**	**$ (260,876.00)**

44562 Private Tuition

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
248	Special Education		$ 933,334.00	$ 1,658,070.00	$ 724,736.00
		Total	**$ 933,334.00**	**$ 1,658,070.00**	**$ 724,736.00**

44566 Tuition Magnet Schools

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
249	Colchester Elementary School		$ 17,880.00	$ 9,252.00	$ (8,628.00)
250	Jack Jackter Intermediate School		$ 17,880.00	$ 23,306.00	$ 5,426.00
251	William J Johnson Middle School		$ 18,828.00	$ 21,485.00	$ 2,657.00
252	Bacon Academy		$ 37,758.00	$ 49,540.00	$ 11,782.00
		Total	**$ 92,346.00**	**$ 103,583.00**	**$ 11,237.00**

44590 Other Purchased Services

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
253	Central Office		$ 1,500.00	$ 18,500.00	$ 17,000.00
	Systemwide		$ 31,293.00	$ 31,786.00	$ 493.00
		Total	**$ 32,793.00**	**$ 50,286.00**	**$ 17,493.00**

44610 Curriculum Implementation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
254	Central Office		$ 20,000.00	$ 40,000.00	$ 20,000.00
		Total	**$ 20,000.00**	**$ 40,000.00**	**$ 20,000.00**

44815 Software Licensing & Support

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
255	Colchester Elementary School		$ 13,183.00	$ 12,895.00	$ (288.00)
256	Jack Jackter Intermediate School		$ 15,042.00	$ 23,681.00	$ 8,639.00
257	William J Johnson Middle School		$ 11,196.00	$ 22,428.00	$ 11,232.00
258	Bacon Academy		$ 8,971.00	$ 26,180.00	$ 17,209.00
259	Special Education		$ 7,500.00	$ 7,500.00	$ -
260	Central Office		$ 120,492.00	$ 122,255.00	$ 1,763.00
261	Systemwide		$ 162,360.00	$ 275,681.00	$ 113,321.00
		Total	**$ 338,744.00**	**$ 490,620.00**	**$ 151,876.00**

45411 Water & Sewer

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
262	Colchester Elementary School		$ 15,200.00	$ 16,112.00	$ 912.00
263	Jack Jackter Intermediate School		$ 8,500.00	$ 9,010.00	$ 510.00
264	William J Johnson Middle School		$ 10,000.00	$ 10,600.00	$ 600.00
265	Bacon Academy		$ 28,000.00	$ 29,680.00	$ 1,680.00
266	Systemwide		$ 1,500.00	$ 1,590.00	$ 90.00
		Total	**$ 63,200.00**	**$ 66,992.00**	**$ 3,792.00**

45530 Telephones

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
267	Colchester Elementary School		$ 16,392.00	$ 15,816.00	$ (576.00)
268	Jack Jackter Intermediate School		$ 16,644.00	$ 16,068.00	$ (576.00)
269	William J Johnson Middle School		$ 16,320.00	$ 15,744.00	$ (576.00)
270	Bacon Academy		$ 35,640.00	$ 34,656.00	$ (984.00)
271	Special Education		$ 2,116.00	$ 1,152.00	$ (964.00)
272	Central Office		$ 2,940.00	$ 2,940.00	$ -
273	Systemwide		$ 1,332.00	$ 368.00	$ (964.00)
		Total	**$ 91,384.00**	**$ 86,744.00**	**$ (4,640.00)**

45620 Heating Oil

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
274	Colchester Elementary School		$ 90,450.00	$ 80,730.00	$ (9,720.00)
275	Jack Jackter Intermediate School		$ 92,125.00	$ 82,225.00	$ (9,900.00)
276	William J Johnson Middle School		$ 84,420.00	$ 75,348.00	$ (9,072.00)
277	Bacon Academy		$ 184,250.00	$ 164,450.00	$ (19,800.00)
278	Central Office		$ 5,360.00	$ 4,784.00	$ (576.00)
		Total	**$ 456,605.00**	**$ 407,537.00**	**$ (49,068.00)**

45622 Electricity

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
279	Colchester Elementary School		$ 165,000.00	$ 165,180.00	$ 180.00
280	Jack Jackter Intermediate School		$ 196,500.00	$ 196,500.00	$ -
281	William J Johnson Middle School		$ 175,000.00	$ 175,000.00	$ -
282	Bacon Academy		$ 271,500.00	$ 273,500.00	$ 2,000.00
283	Central Office		$ 13,000.00	$ 14,000.00	$ 1,000.00
		Total	**$ 821,000.00**	**$ 824,180.00**	**$ 3,180.00**

45623 Propane

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
284	Bacon Academy		$ 750.00	$ 750.00	$ -
		Total	**$ 750.00**	**$ 750.00**	**$ -**

45626 Gasoline

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
285	Systemwide		$ 1,569.00	$ 1,355.00	$ (214.00)
		Total	**$ 1,569.00**	**$ 1,355.00**	**$ (214.00)**

45627 Diesel Gasoline

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
286	Systemwide		$ 174,000.00	$ 154,450.00	$ (19,550.00)
		Total	**$ 174,000.00**	**$ 154,450.00**	**$ (19,550.00)**

46410 Recycling

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
287	Colchester Elementary School		$ 8,300.00	$ 8,715.00	$ 415.00
288	Jack Jackter Intermediate School		$ 8,300.00	$ 8,715.00	$ 415.00
289	William J Johnson Middle School		$ 8,100.00	$ 8,505.00	$ 405.00
290	Bacon Academy		$ 15,500.00	$ 16,275.00	$ 775.00
291	Central Office		$ 1,750.00	$ 1,838.00	$ 88.00
		Total	**$ 41,950.00**	**$ 44,048.00**	**$ 2,098.00**

46420 Cleaning/Repairing Maintenance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
292	Colchester Elementary School		$ 36,267.00	$ 36,317.00	$ 50.00
293	Jack Jackter Intermediate School		$ 42,300.00	$ 48,100.00	$ 5,800.00
294	William J Johnson Middle School		$ 22,875.00	$ 22,875.00	$ -
295	Bacon Academy		$ 87,100.00	$ 86,100.00	$ (1,000.00)
296	Central Office		$ 5,350.00	$ 150.00	$ (5,200.00)
297	Systemwide		$ 23,000.00	$ 3,000.00	$ (20,000.00)
		Total	**$ 216,892.00**	**$ 196,542.00**	**$ (20,350.00)**

46430 Equipment Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
298	Colchester Elementary School	$ 21,547.00	$ 23,846.00	$ 2,299.00
299	Jack Jackter Intermediate School	$ 22,931.00	$ 23,556.00	$ 625.00
300	William J Johnson Middle School	$ 16,075.00	$ 15,842.00	$ (233.00)
301	Bacon Academy	$ 29,488.00	$ 29,079.00	$ (409.00)
302	Special Education	$ 4,105.00	$ 4,089.00	$ (16.00)
303	Central Office	$ 5,902.00	$ 5,846.00	$ (56.00)
304	Systemwide	$ 961.00	$ 825.00	$ (136.00)
	Total	**$ 101,009.00**	**$ 103,083.00**	**$ 2,074.00**

46430 Maintenance Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
305	Colchester Elementary School	$ 28,000.00	$ 30,000.00	$ 2,000.00
306	Jack Jackter Intermediate School	$ 32,000.00	$ 35,000.00	$ 3,000.00
307	William J Johnson Middle School	$ 40,000.00	$ 38,000.00	$ (2,000.00)
308	Bacon Academy	$ 50,000.00	$ 54,000.00	$ 4,000.00
309	Central Office	$ 2,451.00	$ 2,607.00	$ 156.00
310	Systemwide	$ 3,000.00	$ 3,000.00	$ -
	Total	**$ 155,451.00**	**$ 162,607.00**	**$ 7,156.00**

46431 Vehicle Maintenance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
311	Systemwide	$ 2,000.00	$ 3,000.00	$ 1,000.00
	Total	**$ 2,000.00**	**$ 3,000.00**	**$ 1,000.00**

48730 Instructional Equipment

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
312	Bacon Academy	$ 6,815.00	$ -	$ (6,815.00)
	Total	**$ 6,815.00**	**$ -**	**$ (6,815.00)**

48733 Furniture & Fixtures

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
313	Jack Jackter Intermediate School	$ 2,600.00	$ 7,224.00	$ 4,624.00
314	Bacon Academy	$ 12,200.00	$ 12,200.00	$ -
	Total	**$ 14,800.00**	**$ 19,424.00**	**$ 4,624.00**

48734 Capital Outlay

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
315	Systemwide	$ -	$ 30,500.00	$ 30,500.00
	Total	**$ -**	**$ 30,500.00**	**$ 30,500.00**

50205 Transfer to BOE Capital Reserve

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
316	Systemwide	$ 40,000.00	$ -	$ (40,000.00)
	Total	**$ 40,000.00**	**$ -**	**$ (40,000.00)**

50260 Transfer to Edu Grant Fund

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
317	Systemwide	$ 40,000.00	$ 40,000.00	$ -
	Total	**$ 40,000.00**	**$ 40,000.00**	**$ -**

50700 Transfer to Debit Service

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
618	Systemwide	$ -	$ -	$ -
	Total	**$ -**	**$ -**	**$ -**

Grand Total	**$ 43,979,351.00**	**$ 45,726,075.00**	**$ 1,746,724.00**

Colchester Public Schools

Budget Codes

Major	Object	Account Title	Description
100 Salaries	40111	CERTIFIED PERSONNEL SALARIES	Amounts paid to both permanent and temporary grantee employees, including personnel substituting for those in permane positions. This includes gross salary for personal services rendered while on the payroll of the grantees.
	40111	CERTIFIED DAILY SUBSTITUTES	
	40111	STIPENDS	
	40112	CLASSIFIED PERSONNEL SALARIES	
	40112	CLASSIFIED DAILY SUBSTITUTES	
	40113	ADDITIONAL STAFF HOURS	
	40130	CLASSIFIED OVERTIME	
0 Employee Benefits	41210	EMPLOYEE RELATED INSURANCE	Amounts paid by the grantee on behalf of employees; these amounts are not included in the gross salary, but are in addition t that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.
	41220	SOCIAL SECURITY	
	41221	MEDICARE	
	41230	PENSION	
	41250	UNEMPLOYMENT	
	41260	WORKERS' COMPENSATION INSURANCE	
	41290	OTHER EMPLOYEE BENEFITS	
300 Purchased rofessional d Technical Services	43320	PROFESSIONAL DEVELOPMENT	Services which, by their nature, can be performed only by persor or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason fc the purchase is the service provided. Included are the services c architects, engineers, auditors, dentists, medical doctors, lawyers consultants, teachers, accountants, etc.
	43322	INSTRUCTIONAL PROGRAM IMPROVEMENTS	
	43323	PUPIL SERVICES	
	43326	PUPIL SERVICES - PUBLIC	
	43327	PUPIL SERVICES - PRIVATE	
	43810	DUES AND FEES	
	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	
	44203	LEGAL	
	44340	FINANCIAL MANAGEMENT SERVICES	
400 Purchased Property Services	46410	RECYCLING	Services purchased to operate, repair, maintain, and rent propert owned or used by the grantee. These services are performed by persons other than grantee employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	45411	WATER/SEWER	
	46420	CLEANING/REPAIRING MAINTENANCE	
	46430	EQUIPMENT CONTRACTS - OFFICE	
	46430	EQUIPMENT CONTRACTS - FACILITIES	
	46431	VEHICLE MAINTENANCE	
0 Other Purchased Services	43510	PUPIL TRANSPORTATION - REGULAR EDUC	Amounts paid for services rendered by organizations or personn not on the payroll of the grantee (separate from Professional and Technical Services or Property Services). While a product may c may not result from the transaction, the primary reason for the purchase is the service provided.
	43510	PUPIL TRANSPORTATION - SPECIAL EDUC	
	43511	TECH TRANSPORTATION	
	44520	PROPERTY INSURANCE	
	44521	LIABILITY INSURANCE GENERAL	
	44522	LIABILITY INSURANCE TRANSPORTATION	
	45530	TELEPHONES	
	42535	POSTAGE	
	44540	ADVERTISING	
	44550	PRINTING	
	44561	TUITION - VO-AG	
	44561	TUITION - PUBLIC	
	44562	TUITION - PRIVATE	
	44566	TUITION - MAGNET SCHOOLS	
	43580	TRAVEL	
	44590	OTHER PURCHASED SERVICES	
600 Supplies	44610	CURRICULUM IMPLEMENTATION	Amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units o substances.
	42611	INSTRUCTIONAL SUPPLIES	
	42613	MAINTENANCE SUPPLIES	
	42614	GROUNDS MAINTENANCE SUPPLIES	
	45620	HEAT ENERGY SUPPLIES	
	45622	ELECTRICITY	
	45623	PROPANE	
	45626	GASOLINE - MAINTENANCE VEHICLES	
	45627	TRANSPORTATION SUPPLIES	
	42641	TEXTBOOKS	
	42642	LIBRARY BOOKS	
	42643	PERIODICALS	
	42690	OTHER SUPPLIES/MATERIALS	

	44815	SOFTWARE LICENSING & SUPPORT	
00 Property	48733	FURNITURE & FIXTURES	Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. In accordance with the Connecticut State Comptroller's definition equipment, included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a valu of over $1,000.00 and the useful life of more than one year and data processing equipment that has unit price under $1,000.00 a a useful life of not less than five years.
	48734	OTHER CAPITAL OUTLAY	
800 Debit Service	50260	TRANSFER TO EDUCATION GRANTS FUND	Amounts paid for goods and services not otherwise classified above
	50700	TRANSFER TO DEBT SERVICE FUND	

Colchester Public Schools
Historical Budget Comparison

Line	Description	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2023-2024 Budget	2024-2025 Proposed
1	CERTIFIED SALARIES	$ 19,825,661.60	$ 20,160,986.31	$ 20,504,939.99	$ 20,687,277.03	$ 21,243,926.59	$ 21,571,058.00	$ 23,011,359.00
2	CLASSIFIED SALARIES	$ 5,570,450.78	$ 5,636,514.71	$ 5,789,014.39	$ 6,120,850.82	$ 5,811,220.88	$ 6,039,094.00	$ 6,272,960.00
3	ADDITIONAL STAFF HOURS	$ 22,809.47	$ 36,644.26	$ 30,335.87	$ 38,534.33	$ 21,563.00	$ 38,572.00	$ 38,824.00
4	CLASSIFIED OVERTIME	$ 26,501.20	$ 27,721.25	$ 37,613.34	$ 41,150.41	$ 31,508.27	$ 47,800.00	$ 43,800.00
5	EMPLOYEE RELATED INSUR	$ 5,291,785.25	$ 5,186,657.26	$ 5,182,224.65	$ 3,773,383.04	$ 3,898,854.11	$ 3,944,357.00	$ 3,772,910.00
6	SOCIAL SECURITY	$ 367,023.01	$ 384,717.74	$ 415,024.87	$ 444,714.31	$ 260,351.49	$ 466,029.00	$ 467,503.00
7	MEDICARE	$ 352,324.66	$ 364,125.20	$ 378,807.04	$ 389,881.51	$ 213,881.36	$ 426,672.00	$ 438,437.00
8	FICA & RETIREMENT	$ 219,439.79	$ 225,227.81	$ 224,780.61	$ 238,933.34	$ 117,855.82	$ 267,166.00	$ 221,812.00
9	UNEMPLOYMENT	$ 59,633.23	$ 63,417.12	$ 22,003.40	$ 42,387.61	$ 1,220.00	$ 44,600.00	$ 44,600.00
10	WORKERS' COMP INSURANC	$ 248,319.61	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 224,159.00	$ 224,159.00	$ 230,884.00
11	OTHER EMPLOYEE BENEFIT	$ 290,239.80	$ 213,919.66	$ 245,729.68	$ 123,490.65	$ 174,349.15	$ 222,490.00	$ 55,650.00
12	POSTAGE	$ 14,399.85	$ 13,559.51	$ 14,958.60	$ 8,393.74	$ 8,433.80	$ 17,400.00	$ 16,400.00
13	INSTRUCTIONAL SUPPLIES	$ 214,581.01	$ 164,277.32	$ 217,826.30	$ 217,978.35	$ 200,908.63	$ 268,956.00	$ 302,124.00
14	MAINTENANCE SUPPLIES	$ 56,047.74	$ 47,687.87	$ 70,436.30	$ 70,521.30	$ 34,465.37	$ 74,600.00	$ 77,350.00
15	GROUNDS MAINTENANCE SU	$ 29,355.11	$ 55,971.26	$ 34,931.42	$ 39,831.39	$ 6,179.29	$ 40,000.00	$ 40,000.00
16	TEXTBOOKS	$ 60,554.82	$ 57,883.28	$ 44,236.08	$ 40,854.83	$ 52,539.81	$ 63,285.00	$ 48,362.00
17	LIBRARY BOOKS	$ 14,483.91	$ 14,559.97	$ 12,752.06	$ 13,208.72	$ 13,776.68	$ 14,170.00	$ 14,170.00
18	PERIODICALS	$ 2,663.59	$ 1,715.47	$ 945.10	$ 2,601.15	$ 821.49	$ 1,151.00	$ 1,344.00
19	OTHER SUPPLIES/MATERIA	$ 405,349.89	$ 260,749.82	$ 216,973.79	$ 400,477.48	$ 463,651.59	$ 543,730.00	$ 595,805.00
20	PROFESSIONAL DEVELOPME	$ 21,902.81	$ 20,055.91	$ 29,918.46	$ 24,486.74	$ 22,297.83	$ 65,841.00	$ 55,755.00
21	INSTRUCT PROG IMPROVE	$ 14,310.36	$ 4,333.88	$ 10,649.63	$ 13,486.56	$ 7,627.62	$ 12,975.00	$ 18,975.00
22	PUPIL SERVICES - IN DI	$ 82,431.98	$ 105,237.58	$ 108,430.41	$ 173,724.34	$ 81,872.89	$ 188,780.00	$ 177,014.00
23	PUPIL SERVICES - PUBLI	$ 116,258.12	$ 173,287.61	$ 170,454.00	$ 229,331.77	$ 195,865.43	$ 335,901.00	$ 199,818.00
24	PUPIL SERVICES - PRIVA	$ 34,645.70	$ 37,591.00	$ 12,750.45	$ 257,689.68	$ 508,292.84	$ 504,144.00	$ 291,970.00
25	PUPIL TRANSPORTATION	$ 1,965,290.61	$ 1,915,389.21	$ 2,011,503.60	$ 2,365,970.85	$ 2,699,618.41	$ 2,624,489.00	$ 2,696,126.00
26	TECH TRANSPORTATION	$ 184,682.15	$ 208,851.98	$ 234,721.84	$ 280,719.55	$ 12,401.30	$ 109,457.00	$ 179,692.00
27	TRAVEL	$ 49,485.62	$ 22,048.86	$ 40,605.83	$ 52,141.52	$ 30,606.73	$ 51,934.00	$ 62,635.00
28	DUES AND FEES	$ 34,566.61	$ 39,030.31	$ 39,873.56	$ 40,959.96	$ 40,020.89	$ 53,300.00	$ 55,261.00
29	LEGAL	$ 134,126.00	$ 152,443.00	$ 213,111.67	$ 190,534.05	$ 33,322.50	$ 150,000.00	$ 120,000.00
30	FACILITY RENTAL	$ -	$ 21,227.90	$ -	$ 2,312.50	$ 6,442.25	$ 23,000.00	$ 15,000.00
31	OTHER PROF TECH SERV	$ 157,990.43	$ 184,055.29	$ 224,317.13	$ 206,859.55	$ 411,508.42	$ 471,584.00	$ 506,651.00
32	FINANCIAL SOFTWARE	$ 51,657.00	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 62,472.52	$ 62,473.00	$ 65,596.00
33	PROPERTY INSURANCE	$ 105,573.08	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 161,892.80	$ 161,893.00	$ 182,583.00

34	LIABILITY INSURANCE	$ 59,832.72	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 77,260.00	$ 90,071.00	$ 92,970.00
35	LIABILITY INS TRANSPOR	$ 843.62	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,557.00	$ 1,557.00	$ 2,153.00
36	ADVERTISING	$ 580.00	$ 1,732.44	$ 1,118.00	$ 1,440.99	$ -	$ 1,726.00	$ 1,046.00
37	PRINTING	$ 13,971.41	$ 11,049.89	$ 10,056.22	$ 12,161.62	$ 12,887.62	$ 17,437.00	$ 17,820.00
38	TUITION, PUBLIC IN-STA	$ 1,398,918.04	$ 1,228,772.00	$ 1,235,682.41	$ 1,013,967.46	$ 898,464.03	$ 1,081,467.00	$ 806,945.00
39	TUITION, PRIVATE	$ 677,446.96	$ 574,060.00	$ 400,492.00	$ 612,086.73	$ 1,541,959.80	$ 933,334.00	$ 1,658,070.00
40	TUITION - MAGNET SCHOO	$ 284,712.32	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 112,562.00	$ 92,346.00	$ 103,583.00
41	OTHER PURCHASED SERVIC	$ 35,944.88	$ 34,237.50	$ 34,057.53	$ 37,875.17	$ 38,700.20	$ 42,793.00	$ 50,286.00
42	CURRICULM IMPLEMENTATI	$ 123,731.97	$ 182,481.93	$ -	$ 48,269.56	$ 4,564.42	$ 20,000.00	$ 40,000.00
43	SOFTWARE LICENSING & S	$ 214,177.36	$ 218,192.10	$ 249,200.45	$ 293,035.85	$ 263,030.22	$ 340,135.00	$ 490,620.00
44	WATER/SEWER	$ 48,791.02	$ 42,406.30	$ 58,463.28	$ 66,763.35	$ 33,026.27	$ 63,200.00	$ 66,992.00
45	TELEPHONES	$ 41,558.21	$ 43,230.37	$ 43,033.44	$ 86,223.86	$ 67,601.45	$ 91,384.00	$ 86,744.00
46	HEAT ENERGY SUPPLIES	$ 278,982.23	$ 295,199.78	$ 373,760.02	$ 442,203.85	$ 288,915.13	$ 456,605.00	$ 407,537.00
47	ELECTRICITY	$ 758,515.99	$ 700,649.15	$ 716,913.74	$ 718,833.13	$ 415,268.05	$ 821,000.00	$ 824,180.00
48	PROPANE	$ 293.29	$ -	$ 778.77	$ 441.38	$ -	$ 750.00	$ 750.00
49	GASOLINE	$ 551.13	$ 386.10	$ 1,109.71	$ 904.43	$ 563.09	$ 1,569.00	$ 1,355.00
50	GASOLINE FOR BUSES	$ 91,537.43	$ 78,239.05	$ 173,241.25	$ 186,000.12	$ 86,482.73	$ 174,000.00	$ 154,450.00
51	RECYCLING	$ 31,385.44	$ 33,782.37	$ 33,844.89	$ 39,029.03	$ 24,503.74	$ 41,950.00	$ 44,048.00
52	CLEANING/REPAIRING MAI	$ 97,804.46	$ 297,931.81	$ 286,061.14	$ 267,306.84	$ 162,662.02	$ 216,892.00	$ 196,542.00
53	EQUIPMENT CONTRACTS	$ 194,717.92	$ 218,998.90	$ 245,029.49	$ 253,482.61	$ 235,730.42	$ 256,460.00	$ 265,690.00
54	VEHICLE MAINTENANCE	$ 130.50	$ -	$ 776.76	$ -	$ 58.93	$ 2,000.00	$ 3,000.00
55	OFFICE FURNITURE	$ -	$ -	$ 29,118.96	$ -	$ -	$ -	$ -
56	INSTRUCTIONAL EQUIPMEN	$ -	$ 9,779.00	$ -	$ -	$ 6,451.00	$ 6,815.00	$ -
57	NON-INSTRUCTIONAL EQUI	$ 14,752.16	$ -	$ -	$ 80,490.00	$ -	$ -	$ -
58	FURNITURE & FIXTURES	$ -	$ 3,215.38	$ 10,789.35	$ 19,350.33	$ 3,811.29	$ 14,800.00	$ 19,424.00
59	CAPITAL OUTLAY	$ 25,865.41	$ -	$ 98,271.84	$ 454,641.30	$ 60.00	$ -	$ 30,500.00
60	TRSF TO BOE CAPITAL RE	$ 403,743.59	$ 198,813.00	$ -	$ -	$ -	$ 40,000.00	$ -
61	TRSF TO CAFETERIA FUND	$ 139,260.26	$ 43,304.29	$ -	$ -	$ -	$ -	$ -
62	Trsf to Educ Grants Fu	$ 112,226.00	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
63	TRANSFER TO DEBT SERVI	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ -	$ -	$ -
64	**Total**	$ 41,287,155.11	$ 40,960,988.78	$ 41,415,745.33	$ 42,021,909.62	$ 41,370,028.17	$ 43,979,351.00	$ 45,726,075.00

Colchester Public Schools
Tuition Revenue

School Year	Revenue	
2023-2024	$ 267,231.87	As of 2/23/24
2022-2023	$ 492,033.79	
2021-2022	$ 502,581.90	
2020-2021	$ 387,767.20	
2019-2020	$ 487,500.67	
2018-2019	$ 426,777.84	
2017-2018	$ 344,893.62	

Colchester Public Schools
High School Athletics Budget

ORG	OBJ	DESCRIPTION	BUDGET
321004	40111	STIPENDS - ATHLETIC COACHES	$ 245,025.00
321004	42690	ATHLETIC SUPPLIES	$ 64,385.00
321004	44320	PROFESSIONAL DEVELOPMENT	$ 1,000.00
321004	43580	TRAVEL - ATHLETICS	$ 29,160.00
321004	43810	DUES AND FEES	$ 1,800.00
321004	44330	OFFICIALS & FEES	$ 81,980.00
321004	45530	TELEPHONES	$ -
321004	48731	NON-INSTRUCTIONAL EQUIPMENT	$ -
		TOTAL	$ 423,350.00

Grant Allocations for the 2024-2025 School Year

Title	*Award Period*	*Allocation Amount*	*Priority Expenditures*
Dual Credit (ARP ESSER)	7/1/2023 - 1/31/2025	$27,000.00	• Tuition for teaching endorsements for dual enrollment • Textbooks for courses • Instructional resources (i.e. Fire/EMR/EMT)
IDEA 611	7/1/2023 - 6/30/2025	$570,900.00	• Instructional salaries • Program consultation/training for Life Skills Programming, K-12 & Transition • Instructional supplies and programs for Structured Literacy instruction for intervention and special education • Training for interventionists/special education teachers on implementation of Structured Literacy programs • Parent information/training session on DDS/adult services for Transition program
IDEA 619	7/1/2023 - 6/30/2025	$30,211.00	• Classified salaries to support Preschool program • Program consultation/training for Preschool special education providers
Right To Read (ARPA)	11/21/2023 - 12/31/2024	$84,000.00	• Literacy Training, coaching, and consultation • Literacy workshops and training for teachers • Grades K-3 assessments • Books and program materials
School Readiness	7/1/2023 - 6/30/2024	$178,500.00	• School Readiness Space Allocations-Colchester BOE at Colchester Early Childhood Program • 14 School Day Spaces • 21 Part Day Spaces

Title I (FY 24)	7/1/2023 - 6/30/2025	$153,054.00	• Classified Staff salaries to support intervention services • Instructional Intervention software
Title II (FY 24)	71/12023 - 6/30/2025	$32,863.00	• New Teacher Management training • Reading and Literacy PD for staff
Title III (FY 24)	7/1/2023- 6/30/2025	$4,711.32	• Tools and training to support our multilingual students and families
Title IV (FY 24)	7/1/2023 - 6/30/2025	$11,150.00	• Half-Day Hooray • Diversity, Equity, and Inclusion & PBIS/SEL/Behavior Training

Proposed 2024-2025 Budget

CERTIFIED PERSONNEL SALARIES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,559,600.00	$ 3,611,850.00	$ 52,250.00	1.47%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,240,233.00	$ 3,505,346.00	$ 265,113.00	8.18%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,380,145.00	$ 4,574,061.00	$ 193,916.00	4.43%	
BACON ACADEMY	$ 5,797,466.00	$ 6,032,052.00	$ 234,586.00	4.05%	
SPECIAL EDUCATION	$ 3,799,745.00	$ 4,294,651.00	$ 494,906.00	13.02%	
CENTRAL OFFICE	$ 633,275.00	$ 654,857.00	$ 21,582.00	3.41%	
SYSTEM WIDE	$ 160,594.00	$ 338,542.00	$ 177,948.00	110.81%	
TOTAL	**$ 21,571,058.00**	**$ 23,011,359.00**	**$ 1,440,301.00**	**6.68%**	
CLASSIFIED PERSONNEL SALARIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 833,196.00	$ 886,401.00	$ 53,205.00	6.39%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 784,664.00	$ 805,401.00	$ 20,737.00	2.64%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 651,609.00	$ 698,213.00	$ 46,604.00	7.15%	
BACON ACADEMY	$ 1,010,863.00	$ 1,096,105.00	$ 85,242.00	8.43%	
SPECIAL EDUCATION	$ 1,722,929.00	$ 1,721,124.00	$ (1,805.00)	-0.10%	
CENTRAL OFFICE	$ 487,848.00	$ 496,076.00	$ 8,228.00	1.69%	
SYSTEM WIDE	$ 557,985.00	$ 569,640.00	$ 11,655.00	2.09%	
TOTAL	**$ 6,049,094.00**	**$ 6,272,960.00**	**$ 223,866.00**	**3.70%**	
ADDITIONAL STAFF HOURS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 11,546.00	$ 10,607.00	$ (939.00)	-8.13%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,528.00	$ 3,720.00	$ 192.00	5.44%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,188.00	$ 2,302.00	$ 114.00	5.21%	
BACON ACADEMY	$ 9,425.00	$ 9,880.00	$ 455.00	4.83%	
SPECIAL EDUCATION	$ 4,850.00	$ 5,000.00	$ 150.00	3.09%	
CENTRAL OFFICE	$ 7,035.00	$ 7,315.00	$ 280.00	3.98%	
TOTAL	**$ 38,572.00**	**$ 38,824.00**	**$ 252.00**	**0.65%**	
CLASSIFIED OVERTIME	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 10,000.00	$ (2,500.00)	-20.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 7,800.00	$ (1,500.00)	-16.13%	
TOTAL	**$ 47,800.00**	**$ 43,800.00**	**$ (4,000.00)**	**-8.37%**	
EMPLOYEE RELATED INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 3,963,477.00	$ 3,772,910.00	$ (190,567.00)	-4.81%	
TOTAL	**$ 3,963,477.00**	**$ 3,772,910.00**	**$ (190,567.00)**	**-4.81%**	
SOCIAL SECURITY	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 466,029.00	$ 467,503.00	$ 1,474.00	0.32%	
TOTAL	**$ 466,029.00**	**$ 467,503.00**	**$ 1,474.00**	**0.32%**	
MEDICARE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 426,672.00	$ 438,437.00	$ 11,765.00	2.76%	
TOTAL	**$ 426,672.00**	**$ 438,437.00**	**$ 11,765.00**	**2.76%**	
RETIREMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 267,166.00	$ 221,812.00	$ (45,354.00)	-16.98%	
TOTAL	**$ 267,166.00**	**$ 221,812.00**	**$ (45,354.00)**	**-16.98%**	

UNEMPLOYMENT COMPENSATION		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	44,600.00	$	44,600.00	$ -	0.00%	
TOTAL	**$**	**44,600.00**	**$**	**44,600.00**	**$ -**	**0.00%**	
WORKERS' COMPENSATION INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	212,317.00	$	230,884.00	$ 18,567.00	8.74%	
TOTAL	**$**	**212,317.00**	**$**	**230,884.00**	**$ 18,567.00**	**8.74%**	
OTHER EMPLOYEE BENEFITS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	222,490.00	$	55,650.00	$ (166,840.00)	-74.99%	
TOTAL	**$**	**222,490.00**	**$**	**55,650.00**	**$ (166,840.00)**	**-74.99%**	
POSTAGE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	2,500.00	$	1,500.00	$ (1,000.00)	-40.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	3,000.00	$	3,000.00	$ -	0.00%	
BACON ACADEMY	$	4,000.00	$	4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$	1,400.00	$	1,400.00	$ -	0.00%	
CENTRAL OFFICE	$	3,500.00	$	3,500.00	$ -	0.00%	
TOTAL	**$**	**17,400.00**	**$**	**16,400.00**	**$ (1,000.00)**	**-5.75%**	
INSTRUCTIONAL SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	60,076.00	$	58,696.00	$ (1,380.00)	-2.30%	
JACK JACKTER INTERMEDIATE SCHOOL	$	54,138.00	$	81,535.00	$ 27,397.00	50.61%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	37,730.00	$	36,551.00	$ (1,179.00)	-3.12%	
BACON ACADEMY	$	95,012.00	$	101,292.00	$ 6,280.00	6.61%	
SPECIAL EDUCATION	$	24,050.00	$	24,050.00	$ -	0.00%	
TOTAL	**$**	**271,006.00**	**$**	**302,124.00**	**$ 31,118.00**	**11.48%**	
MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	12,750.00	$	13,500.00	$ 750.00	5.88%	
JACK JACKTER INTERMEDIATE SCHOOL	$	18,500.00	$	19,000.00	$ 500.00	2.70%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	14,500.00	$	14,500.00	$ -	0.00%	
BACON ACADEMY	$	25,850.00	$	25,850.00	$ -	0.00%	
CENTRAL OFFICE	$	3,000.00	$	4,500.00	$ 1,500.00	50.00%	
TOTAL	**$**	**74,600.00**	**$**	**77,350.00**	**$ 2,750.00**	**3.69%**	
GROUND MAINTENANCE SUPPLIES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$ -	0.00%	
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$ -**	**0.00%**	
TEXTBOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	38,387.00	$	21,165.00	$ (17,222.00)	-44.86%	
JACK JACKTER INTERMEDIATE SCHOOL	$	12,154.00	$	12,300.00	$ 146.00	1.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	2,881.00	$	2,400.00	$ (481.00)	-16.70%	
BACON ACADEMY	$	8,513.00	$	12,497.00	$ 3,984.00	46.80%	
TOTAL	**$**	**61,935.00**	**$**	**48,362.00**	**$ (13,573.00)**	**-21.91%**	
LIBRARY BOOKS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	14,170.00	$	14,170.00	$ -	0.00%	
TOTAL	**$**	**14,170.00**	**$**	**14,170.00**	**$ -**	**0.00%**	
PERIODICALS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	125.00	$	495.00	$ 370.00	296.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	1,026.00	$	849.00	$ (177.00)	-17.25%	
TOTAL	**$**	**1,151.00**	**$**	**1,344.00**	**$ 193.00**	**16.77%**	

OTHER SUPPLIES/MATERIALS	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 24,519.00	$ 22,830.00	$ (1,689.00)	-6.89%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 36,869.00	$ 35,986.00	$ (883.00)	-2.39%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,641.00	$ 35,949.00	$ (1,692.00)	-4.50%	
BACON ACADEMY	$ 101,796.00	$ 121,890.00	$ 20,094.00	19.74%	
SPECIAL EDUCATION	$ 38,550.00	$ 38,550.00	$ -	0.00%	
CENTRAL OFFICE	$ 10,158.00	$ 8,980.00	$ (1,178.00)	-11.60%	
SYSTEM WIDE	$ 295,588.00	$ 331,620.00	$ 36,032.00	12.19%	
TOTAL	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**	**9.30%**	
PROFESSIONAL DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,650.00	$ 75.00	1.64%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,700.00	$ 5,550.00	$ 850.00	18.09%	
BACON ACADEMY	$ 7,375.00	$ 7,375.00	$ -	0.00%	
SPECIAL EDUCATION	$ 18,800.00	$ 16,800.00	$ (2,000.00)	-10.64%	
CENTRAL OFFICE	$ 11,881.00	$ 5,500.00	$ (6,381.00)	-53.71%	
SYSTEM WIDE	$ 16,700.00	$ 11,380.00	$ (5,320.00)	-31.86%	
TOTAL	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**	**-18.64%**	
BUILDING STAFF DEVELOPMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 12,975.00	$ 18,975.00	$ 6,000.00	46.24%	
TOTAL	**$ 12,975.00**	**$ 18,975.00**	**$ 6,000.00**	**46.24%**	
PUPIL SERVICES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)	-34.99%	Obligated funding for services required by
TOTAL	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**	**-34.99%**	Individual Education Plans (IEPs)
PUPIL TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00	0.25%	
SYSTEM WIDE	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00	5.00%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**	**2.73%**	
TECH/ALT ED TRANSPORTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 109,457.00	$ 179,692.00	$ 70,235.00	64.17%	
TOTAL	**$ 109,457.00**	**$ 179,692.00**	**$ 70,235.00**	**64.17%**	
TRAVEL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 150.00	$ 50.00	50.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,300.00	$ 2,300.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,140.00	$ 3,200.00	$ 60.00	1.91%	
BACON ACADEMY	$ 30,194.00	$ 38,035.00	$ 7,841.00	25.97%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 8,950.00	$ 11,700.00	$ 2,750.00	30.73%	
SYSTEM WIDE	$ 1,000.00	$ 1,000.00	$ -	0.00%	
TOTAL	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**	**20.60%**	
DUES AND FEES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 671.00	$ 810.00	$ 139.00	20.72%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,990.00	$ 3,938.00	$ (52.00)	-1.30%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,221.00	$ 4,280.00	$ 59.00	1.40%	
BACON ACADEMY	$ 27,822.00	$ 28,712.00	$ 890.00	3.20%	
SPECIAL EDUCATION	$ 1,630.00	$ 1,630.00	$ -	0.00%	
CENTRAL OFFICE	$ 7,610.00	$ 8,330.00	$ 720.00	9.46%	
SYSTEM WIDE	$ 5,856.00	$ 7,561.00	$ 1,705.00	29.12%	
TOTAL	**$ 51,800.00**	**$ 55,261.00**	**$ 3,461.00**	**6.68%**	

LEGAL		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	150,000.00	$	120,000.00	$ (30,000.00)	-20.00%	Trending with recent spending on legal
TOTAL	**$**	**150,000.00**	**$**	**120,000.00**	**$ (30,000.00)**	**-20.00%**	
FACILITY RENTAL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$	23,000.00	$	15,000.00	$ (8,000.00)	-34.78%	
TOTAL	**$**	**23,000.00**	**$**	**15,000.00**	**$ (8,000.00)**	**-34.78%**	
OTHER PROFESSIONAL TECHINICAL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	32,250.00	$	33,250.00	$ 1,000.00	3.10%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	7,230.00	$	6,935.00	$ (295.00)	-4.08%	
BACON ACADEMY	$	94,538.00	$	97,120.00	$ 2,582.00	2.73%	
CENTRAL OFFICE	$	39,733.00	$	43,158.00	$ 3,425.00	8.62%	
SYSTEM WIDE	$	297,133.00	$	326,188.00	$ 29,055.00	9.78%	
TOTAL	**$**	**470,884.00**	**$**	**506,651.00**	**$ 35,767.00**	**7.60%**	
FINANCIAL MANAGEMENT SERVICES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	61,283.00	$	65,596.00	$ 4,313.00	7.04%	Contractual Increase and upgrade charges.
TOTAL	**$**	**61,283.00**	**$**	**65,596.00**	**$ 4,313.00**	**7.04%**	
PROPERTY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	154,747.00	$	182,583.00	$ 27,836.00	17.99%	Insurance rates Increase
TOTAL	**$**	**154,747.00**	**$**	**182,583.00**	**$ 27,836.00**	**17.99%**	
GENERAL LIABILITY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	90,071.00	$	92,970.00	$ 2,899.00	3.22%	Insurance rates Increase
TOTAL	**$**	**90,071.00**	**$**	**92,970.00**	**$ 2,899.00**	**3.22%**	
TRANSPORTATION LIABILITY INSURANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	1,425.00	$	2,153.00	$ 728.00	51.09%	Insurance rates increase
TOTAL	**$**	**1,425.00**	**$**	**2,153.00**	**$ 728.00**	**51.09%**	
ADVERTISING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	1,726.00	$	1,046.00	$ (680.00)	-39.40%	
TOTAL	**$**	**1,726.00**	**$**	**1,046.00**	**$ (680.00)**	**-39.40%**	
PRINTING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	2,692.00	$	1,345.00	$ (1,347.00)	-50.04%	
JACK JACKTER INTERMEDIATE SCHOOL	$	1,250.00	$	3,250.00	$ 2,000.00	160.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	1,500.00	$	1,500.00	$ -	0.00%	
BACON ACADEMY	$	8,500.00	$	8,000.00	$ (500.00)	-5.88%	
CENTRAL OFFICE	$	3,495.00	$	3,725.00	$ 230.00	6.58%	
TOTAL	**$**	**17,437.00**	**$**	**17,820.00**	**$ 383.00**	**2.20%**	
TUITION - PUBLIC		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	136,460.00	$	122,814.00	$ (13,646.00)	-10.00%	Obligated funding for services required by Individual Education Plans (IEPs)
SPECIAL EDUCATION	$	945,007.00	$	684,131.00	$ (260,876.00)	-27.61%	
TOTAL	**$**	**1,081,467.00**	**$**	**806,945.00**	**$ (274,522.00)**	**-25.38%**	
TUITION - PRIVATE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$	933,334.00	$	1,658,070.00	$ 724,736.00	77.65%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$**	**933,334.00**	**$**	**1,658,070.00**	**$ 724,736.00**	**77.65%**	
TUITION - MAGNET SCHOOLS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	17,880.00	$	9,252.00	$ (8,628.00)	-48.26%	
JACK JACKTER INTERMEDIATE SCHOOL	$	17,880.00	$	23,306.00	$ 5,426.00	30.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	18,828.00	$	21,485.00	$ 2,657.00	14.11%	Lower enrollment in Magnet Schools
BACON ACADEMY	$	37,758.00	$	49,540.00	$ 11,782.00	31.20%	
TOTAL	**$**	**92,346.00**	**$**	**103,583.00**	**$ 11,237.00**	**12.17%**	

OTHER PURCHASED SERVICES		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$	1,500.00	$	18,500.00	$ 17,000.00	1133.33%	
SYSTEM WIDE	$	31,293.00	$	31,786.00	$ 493.00	1.58%	
TOTAL	$	32,793.00	$	50,286.00	$ 17,493.00	53.34%	
CURRICULUM IMPLEMENTATION		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$	20,000.00	$	40,000.00	$ 20,000.00	100.00%	
TOTAL	$	20,000.00	$	40,000.00	$ 20,000.00	100.00%	
SOFTWARE LICENSING & SUPPORT		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	13,183.00	$	12,895.00	$ (288.00)	-2.18%	
JACK JACKTER INTERMEDIATE SCHOOL	$	15,042.00	$	23,681.00	$ 8,639.00	57.43%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	11,196.00	$	22,428.00	$ 11,232.00	100.32%	
BACON ACADEMY	$	8,971.00	$	26,180.00	$ 17,209.00	191.83%	
SPECIAL EDUCATION	$	7,500.00	$	7,500.00	$ -	0.00%	
CENTRAL OFFICE	$	120,492.00	$	122,255.00	$ 1,763.00	1.46%	
SYSTEM WIDE	$	162,360.00	$	275,681.00	$ 113,321.00	69.80%	
TOTAL	$	338,744.00	$	490,620.00	$ 151,876.00	44.84%	
WATER/SEWER		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	15,200.00	$	16,112.00	$ 912.00	6.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,500.00	$	9,010.00	$ 510.00	6.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	10,000.00	$	10,600.00	$ 600.00	6.00%	
BACON ACADEMY	$	28,000.00	$	29,680.00	$ 1,680.00	6.00%	
SYSTEM WIDE	$	1,500.00	$	1,590.00	$ 90.00	6.00%	
TOTAL	$	63,200.00	$	66,992.00	$ 3,792.00	6.00%	
TELEPHONES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	16,392.00	$	15,816.00	$ (576.00)	-3.51%	
JACK JACKTER INTERMEDIATE SCHOOL	$	16,644.00	$	16,068.00	$ (576.00)	-3.46%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,320.00	$	15,744.00	$ (576.00)	-3.53%	
BACON ACADEMY	$	35,640.00	$	34,656.00	$ (984.00)	-2.76%	
SPECIAL EDUCATION	$	2,116.00	$	1,152.00	$ (964.00)	-45.56%	
CENTRAL OFFICE	$	2,940.00	$	2,940.00	$ -	0.00%	
SYSTEM WIDE	$	1,332.00	$	368.00	$ (964.00)	-72.37%	
TOTAL	$	91,384.00	$	86,744.00	$ (4,640.00)	-5.08%	
HEATING FUEL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	90,450.00	$	80,730.00	$ (9,720.00)	-10.75%	
JACK JACKTER INTERMEDIATE SCHOOL	$	92,125.00	$	82,225.00	$ (9,900.00)	-10.75%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	84,420.00	$	75,348.00	$ (9,072.00)	-10.75%	
BACON ACADEMY	$	184,250.00	$	164,450.00	$ (19,800.00)	-10.75%	
CENTRAL OFFICE	$	5,360.00	$	4,784.00	$ (576.00)	-10.75%	
TOTAL	$	456,605.00	$	407,537.00	$ (49,068.00)	-10.75%	
ELECTRICITY		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	165,000.00	$	165,180.00	$ 180.00	0.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$	196,500.00	$	196,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	175,000.00	$	175,000.00	$ -	0.00%	
BACON ACADEMY	$	271,500.00	$	273,500.00	$ 2,000.00	0.74%	
CENTRAL OFFICE	$	13,000.00	$	14,000.00	$ 1,000.00	7.69%	
TOTAL	$	821,000.00	$	824,180.00	$ 3,180.00	0.39%	
PROPANE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	750.00	$	750.00	$ -	0.00%	
TOTAL	$	750.00	$	750.00	$ -	0.00%	

GASOLINE		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	1,569.00	$	1,355.00	$ (214.00)	-13.64%	
TOTAL	**$**	**1,569.00**	**$**	**1,355.00**	**$ (214.00)**	**-13.64%**	
DIESEL		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	174,000.00	$	154,450.00	$ (19,550.00)	-11.24%	
TOTAL	**$**	**174,000.00**	**$**	**154,450.00**	**$ (19,550.00)**	**-11.24%**	
RECYCLING		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	8,300.00	$	8,715.00	$ 415.00	5.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,300.00	$	8,715.00	$ 415.00	5.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	8,100.00	$	8,505.00	$ 405.00	5.00%	
BACON ACADEMY	$	15,500.00	$	16,275.00	$ 775.00	5.00%	
CENTRAL OFFICE	$	1,750.00	$	1,838.00	$ 88.00	5.03%	
TOTAL	**$**	**41,950.00**	**$**	**44,048.00**	**$ 2,098.00**	**5.00%**	
CLEANING/REPAIRING MAINTENANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	36,267.00	$	36,317.00	$ 50.00	0.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	42,300.00	$	48,100.00	$ 5,800.00	13.71%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	22,875.00	$	22,875.00	$ -	0.00%	
BACON ACADEMY	$	87,100.00	$	86,100.00	$ (1,000.00)	-1.15%	Removed money for paint for summer painting projects through out the district.
CENTRAL OFFICE	$	5,350.00	$	150.00	$ (5,200.00)	-97.20%	
SYSTEM WIDE	$	23,000.00	$	3,000.00	$ (20,000.00)	-86.96%	
TOTAL	**$**	**216,892.00**	**$**	**196,542.00**	**$ (20,350.00)**	**-9.38%**	
EQUIPMENT CONTRACTS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	21,547.00	$	23,846.00	$ 2,299.00	10.67%	
JACK JACKTER INTERMEDIATE SCHOOL	$	22,931.00	$	23,556.00	$ 625.00	2.73%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,075.00	$	15,842.00	$ (233.00)	-1.45%	
BACON ACADEMY	$	29,488.00	$	29,079.00	$ (409.00)	-1.39%	
SPECIAL EDUCATION	$	4,105.00	$	4,089.00	$ (16.00)	-0.39%	
CENTRAL OFFICE	$	5,902.00	$	5,846.00	$ (56.00)	-0.95%	
SYSTEM WIDE	$	961.00	$	825.00	$ (136.00)	-14.15%	
TOTAL	**$**	**101,009.00**	**$**	**103,083.00**	**$ 2,074.00**	**2.05%**	
MAINTENANCE CONTRACTS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	28,000.00	$	30,000.00	$ 2,000.00	7.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	32,000.00	$	35,000.00	$ 3,000.00	9.38%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	40,000.00	$	38,000.00	$ (2,000.00)	-5.00%	
BACON ACADEMY	$	50,000.00	$	54,000.00	$ 4,000.00	8.00%	
CENTRAL OFFICE	$	2,451.00	$	2,607.00	$ 156.00	6.36%	
SYSTEM WIDE	$	3,000.00	$	3,000.00	$ -	0.00%	
TOTAL	**$**	**155,451.00**	**$**	**162,607.00**	**$ 7,156.00**	**4.60%**	
VEHICLE MAINTENANCE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	2,000.00	$	3,000.00	$ 1,000.00	50.00%	
TOTAL	**$**	**2,000.00**	**$**	**3,000.00**	**$ 1,000.00**	**50.00%**	
INSTRUCTIONAL EQUIPMENT		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	6,815.00	$	-	$ (6,815.00)	-100.00%	
TOTAL	**$**	**6,815.00**	**$**	**-**	**$ (6,815.00)**	**-100.00%**	
FURNITURE & FIXTURES		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	2,600.00	$	7,224.00	$ 4,624.00	177.85%	
BACON ACADEMY	$	12,200.00	$	12,200.00	$ -	0.00%	
TOTAL	**$**	**14,800.00**	**$**	**19,424.00**	**$ 4,624.00**	**31.24%**	

CAPITAL OUTLAY	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ -	$ 30,500.00	$ 30,500.00	100.00%	
TOTAL	$ -	$ 30,500.00	$ 30,500.00	100.00%	
TRANSFER TO BOE CAPITAL RESERVE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 40,000.00	$ -	$ (40,000.00)	-100.00%	
TOTAL	$ 40,000.00	$ -	$ (40,000.00)	-100.00%	
TRANSFER TO EDUCATION GRANTS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 40,000.00	$ 40,000.00	$ -	0.00%	Donation to the C3 program in town.
TOTAL	$ 40,000.00	$ 40,000.00	$ -	0.00%	
TRANSFER TO DEBT SERVICE FUND	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
GRAND TOTAL	**$ 43,979,351.00**	**$ 45,726,075.00**	**$ 1,746,724.00**	**3.97%**	

Colchester Public Schools ENROLLMENT HISTORY*							
	2018-2019	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**
PreK	96	103	84	99	109	98	94
Kindergarten	131	158	142	201	174	149	135
Grade 1	159	128	142	158	190	175	148
Grade 2	149	165	131	148	161	184	179
Grade 3	153	142	159	138	150	169	184
Grade 4	161	154	142	155	137	150	174
Grade 5	170	160	144	148	156	143	151
Grade 6	167	174	165	154	158	152	147
Grade 7	163	170	168	163	158	158	144
Grade 8	190	173	168	170	161	160	160
Grade 9	195	208	173	177	173	147	148
Grade 10	213	191	197	173	164	172	133
Grade 11	174	199	181	179	162	135	156
Grade 12	181	180	182	176	173	152	133
ERTA /Alt.Ed	17	12	8	7	6	5	5
APSEP	included by grade	included by grade	included by grade	included by grade	15	12	12
OOD							107
TOTAL:	**2319**	**2317**	**2186**	**2246**	**2247**	**2161**	**2210**

*As of October for each school year

NESDEC

New England School Development Council

Colchester Public Schools
Colchester, CT

School Year 2023-24 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

This is the first enrollment projection for Colchester since 2016. Next fall, we can determine the accuracy of NESDEC's SY 2024-25 projections.

Births increased by 9 from a previous ten-year average of 141 to a projected average of 150. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 7 students per year.

Over the next three years, Grades K-2 enrollments are projected to increase by 42 students, Grades 3-5 enrollments are projected to increase by 54 students, Grades 6-8 enrollments are projected to increase by 6 students, and Grades 9-12 enrollments are projected to decrease by 36 students, as students move through the grades.

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Historical Enrollment

School District: Colchester, CT **11/16/2023**

Historical Enrollment By Grade

Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	144	2013-14	59	158	164	173	195	221	198	197	230	240	205	208	224	263	0	2676	2735
2009	160	2014-15	60	162	161	160	168	201	217	199	198	231	226	210	215	246	0	2594	2654
2010	151	2015-16	92	147	170	160	163	165	203	212	197	190	201	220	207	226	0	2461	2553
2011	137	2016-17	99	138	141	171	170	162	166	189	215	201	189	198	221	212	0	2373	2472
2012	140	2017-18	92	155	144	152	174	171	170	166	194	213	207	186	197	231	0	2360	2452
2013	111	2018-19	97	127	160	149	151	161	171	168	164	190	197	213	175	198	0	2224	2321
2014	133	2019-20	104	158	128	165	142	155	161	175	171	173	208	194	198	190	0	2218	2322
2015	127	2020-21	81	142	144	131	159	142	145	166	169	169	172	199	179	195	0	2112	2193
2016	161	2021-22	97	199	156	147	136	155	145	151	162	165	175	171	177	180	0	2119	2216
2017	145	2022-23	106	174	190	161	150	138	156	158	159	162	174	163	165	179	0	2129	2235
2018	134	2023-24	98	149	175	184	169	150	143	152	158	160	147	172	135	152	0	2046	2144

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment In Grade Combinations

School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2013-14	1168	1109	554	495	614	667	1776	1567	900
2014-15	1129	1069	543	483	586	628	1697	1525	897
2015-16	1100	1008	569	477	531	599	1607	1453	854
2016-17	1047	948	549	450	498	605	1553	1425	820
2017-18	1058	966	543	451	515	573	1539	1394	821
2018-19	1016	919	533	436	483	522	1441	1305	783
2019-20	1013	909	555	451	458	519	1428	1309	790
2020-21	944	863	498	417	446	504	1367	1249	745
2021-22	1035	938	599	502	436	478	1416	1181	703
2022-23	1075	969	631	525	444	479	1448	1160	681
2023-24	1068	970	606	508	462	470	1440	1076	606

Historical Percentage Changes

School Year	K-12	Diff.	%
2013-14	2676		
2014-15	2594	-82	-3.1%
2015-16	2461	-133	-5.1%
2016-17	2373	-88	-3.6%
2017-18	2360	-13	-0.5%
2018-19	2224	-136	-5.8%
2019-20	2218	-6	-0.3%
2020-21	2112	-106	-4.8%
2021-22	2119	7	0.3%
2022-23	2129	10	0.5%
2023-24	2046	-83	-3.9%
Change		-630	-23.5%

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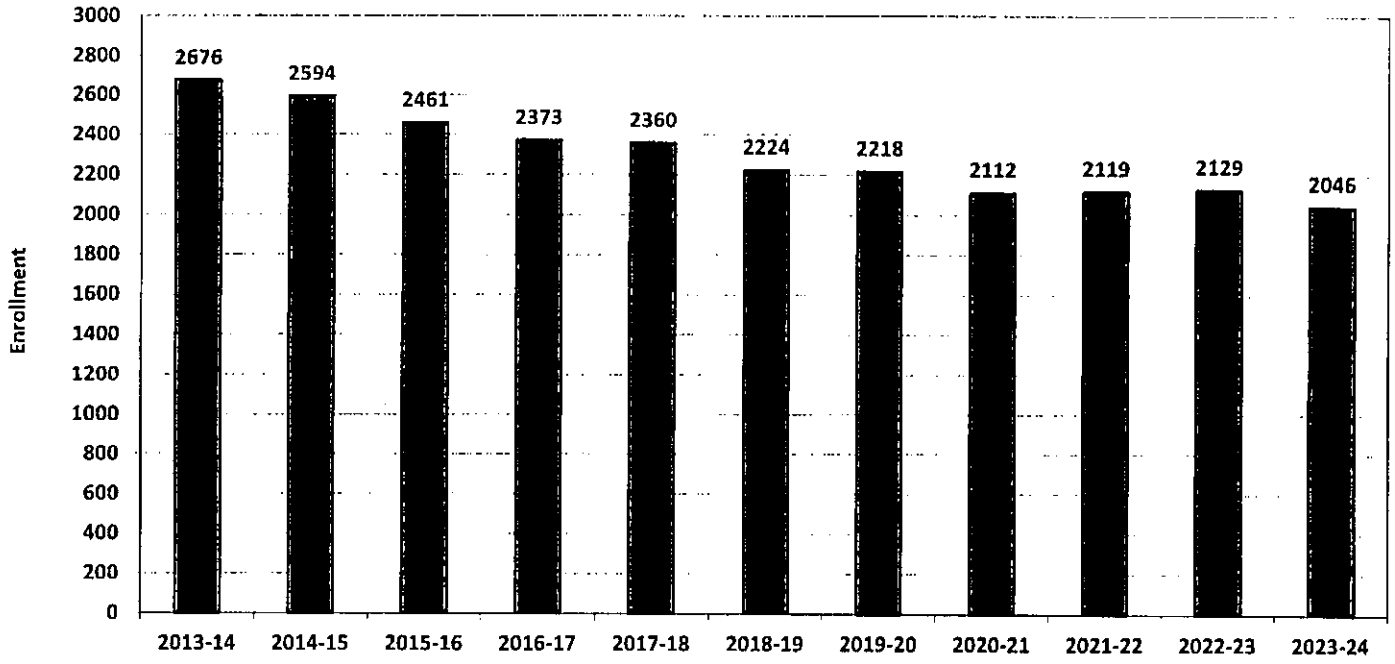
Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



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Projected Enrollment

School District: Colchester, CT

11/16/2023

Enrollment Projections By Grade*

Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	134		2023-24	98	149	175	184	169	150	143	152	158	160	147	172	135	152	0	2046	2144
2019	156		2024-25	98	183	149	176	186	168	152	147	152	157	160	143	155	132	0	2060	2158
2020	139		2025-26	98	163	183	150	178	185	170	156	147	151	157	155	129	152	0	2076	2174
2021	173	(prov.)	2026-27	99	203	163	184	152	177	187	174	156	146	151	153	140	126	0	2112	2211
2022	142	(prov.)	2027-28	99	166	203	164	186	151	179	192	174	155	146	147	138	137	0	2138	2237
2023	149	(est.)	2028-29	99	174	166	204	166	185	153	183	192	173	155	142	132	135	0	2160	2259
2024	152	(est.)	2029-30	100	178	174	167	206	165	187	157	183	191	173	151	128	129	0	2189	2289
2025	151	(est.)	2030-31	100	177	178	175	169	205	167	192	157	182	191	168	136	125	0	2222	2322
2026	153	(est.)	2031-32	100	179	177	179	177	168	207	171	192	156	182	186	151	133	0	2258	2358
2027	149	(est.)	2032-33	101	175	179	178	181	176	170	212	171	191	156	177	167	148	0	2281	2382
2028	151	(est.)	2033-34	102	177	175	180	180	180	178	174	212	170	191	152	159	164	0	2292	2394

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births | Based on children already born | Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment In Grade Combinations*

School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2023-24	1068	970	606	508	462	470	1440	1076	606
2024-25	1112	1014	606	508	506	456	1470	1046	590
2025-26	1127	1029	594	496	533	454	1483	1047	593
2026-27	1165	1066	649	550	516	476	1542	1046	570
2027-28	1148	1049	632	533	516	521	1570	1089	568
2028-29	1147	1048	643	544	504	548	1596	1112	564
2029-30	1177	1077	619	519	558	531	1608	1112	581
2030-31	1171	1071	630	530	541	531	1602	1151	620
2031-32	1187	1087	635	535	552	519	1606	1171	652
2032-33	1160	1059	633	532	527	574	1633	1222	648
2033-34	1172	1070	634	532	538	556	1626	1222	666

Projected Percentage Changes

School Year	K-12	Diff.	%
2023-24	2046	0	0.0%
2024-25	2060	14	0.7%
2025-26	2076	16	0.8%
2026-27	2112	36	1.7%
2027-28	2138	26	1.2%
2028-29	2160	22	1.0%
2029-30	2189	29	1.3%
2030-31	2222	33	1.5%
2031-32	2258	36	1.6%
2032-33	2281	23	1.0%
2033-34	2292	11	0.5%
Change		246	12.0%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

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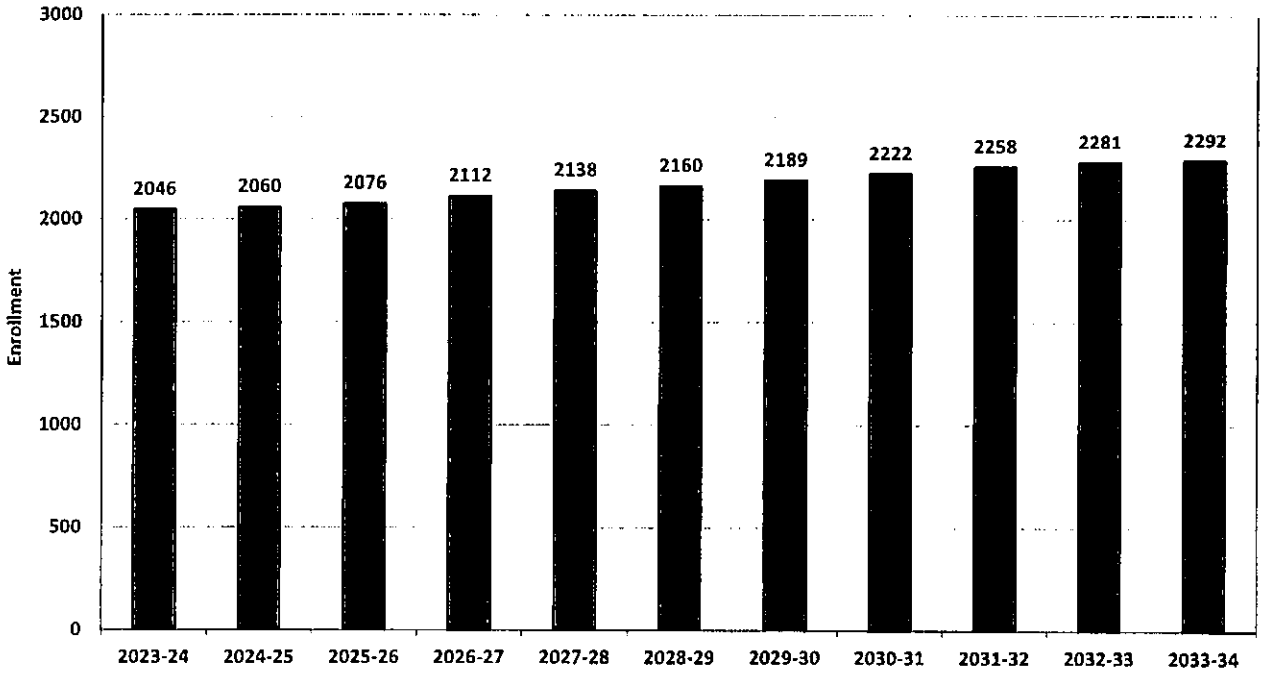
Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



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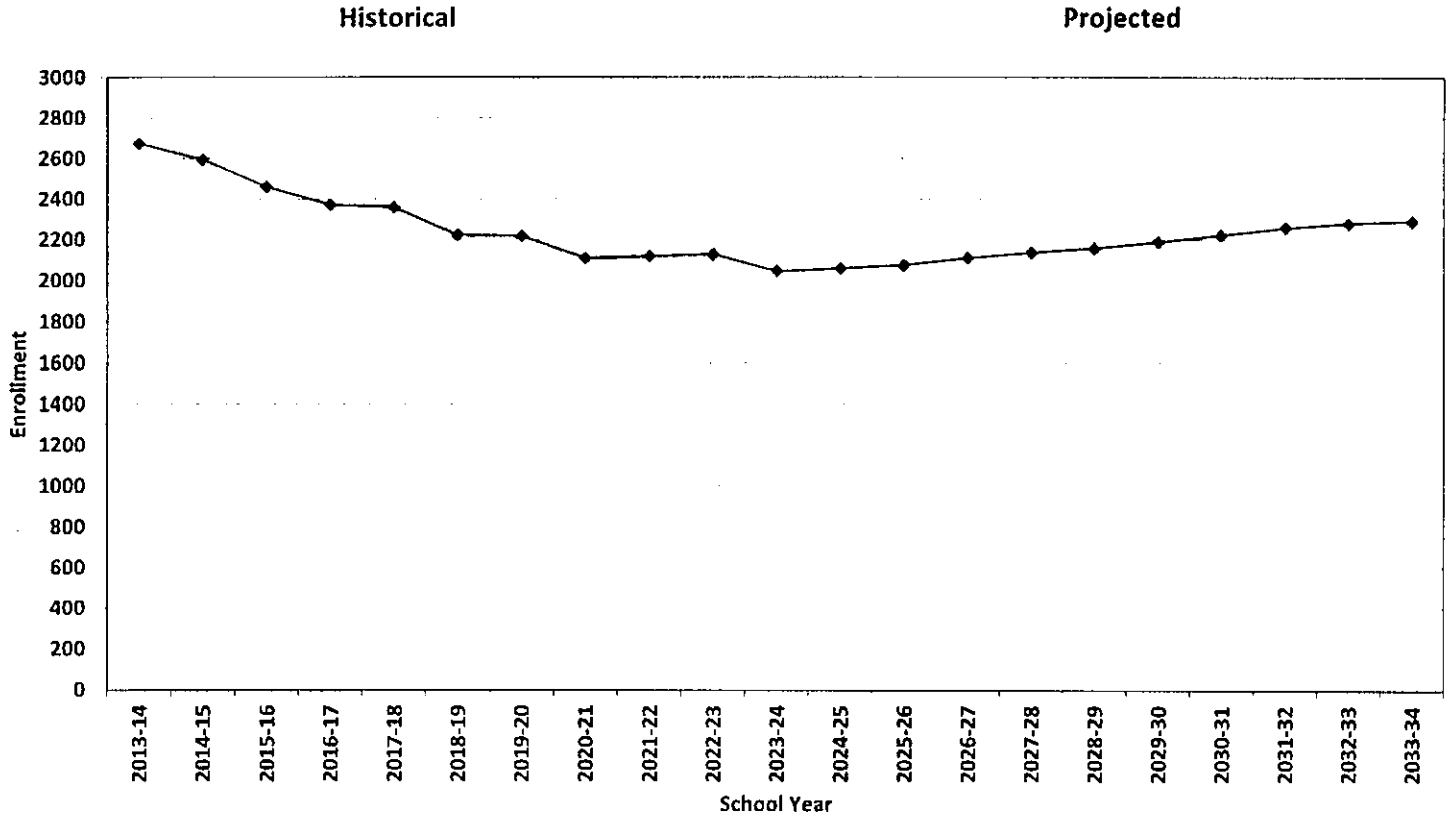
Historical & Projected Enrollment



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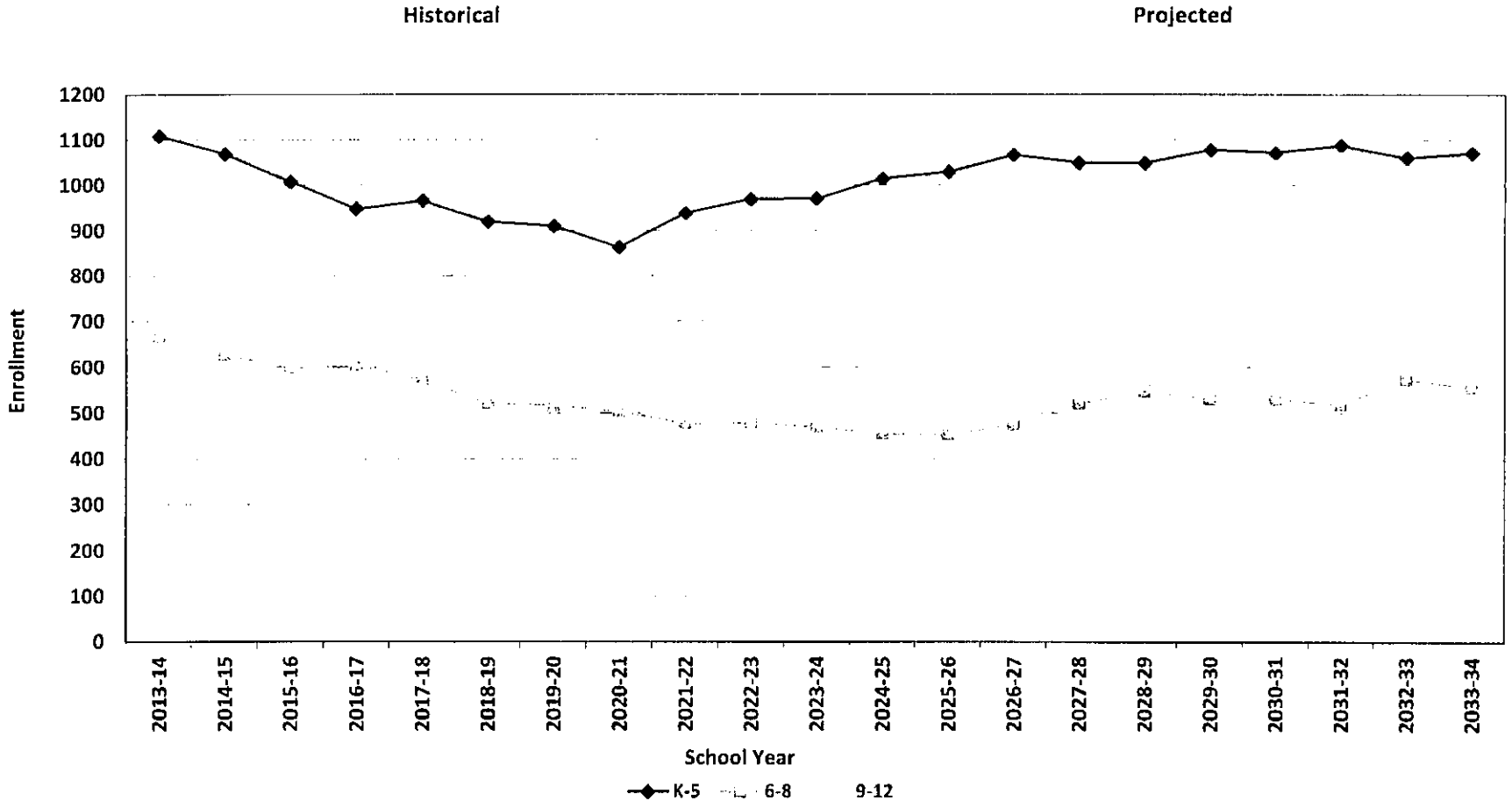
Historical & Projected Enrollments in Grade Combinations



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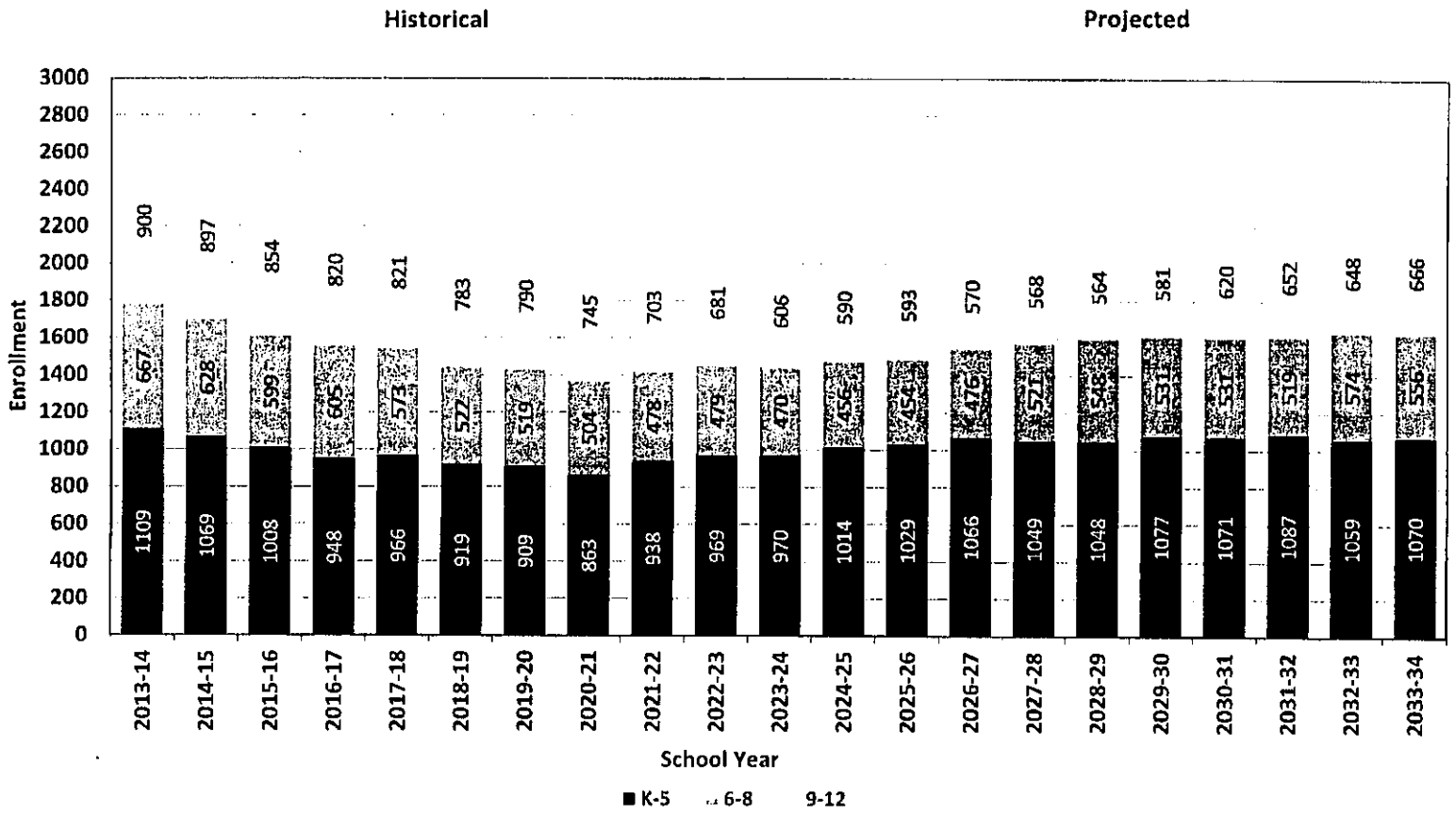
Historical & Projected Enrollments in Grade Combinations



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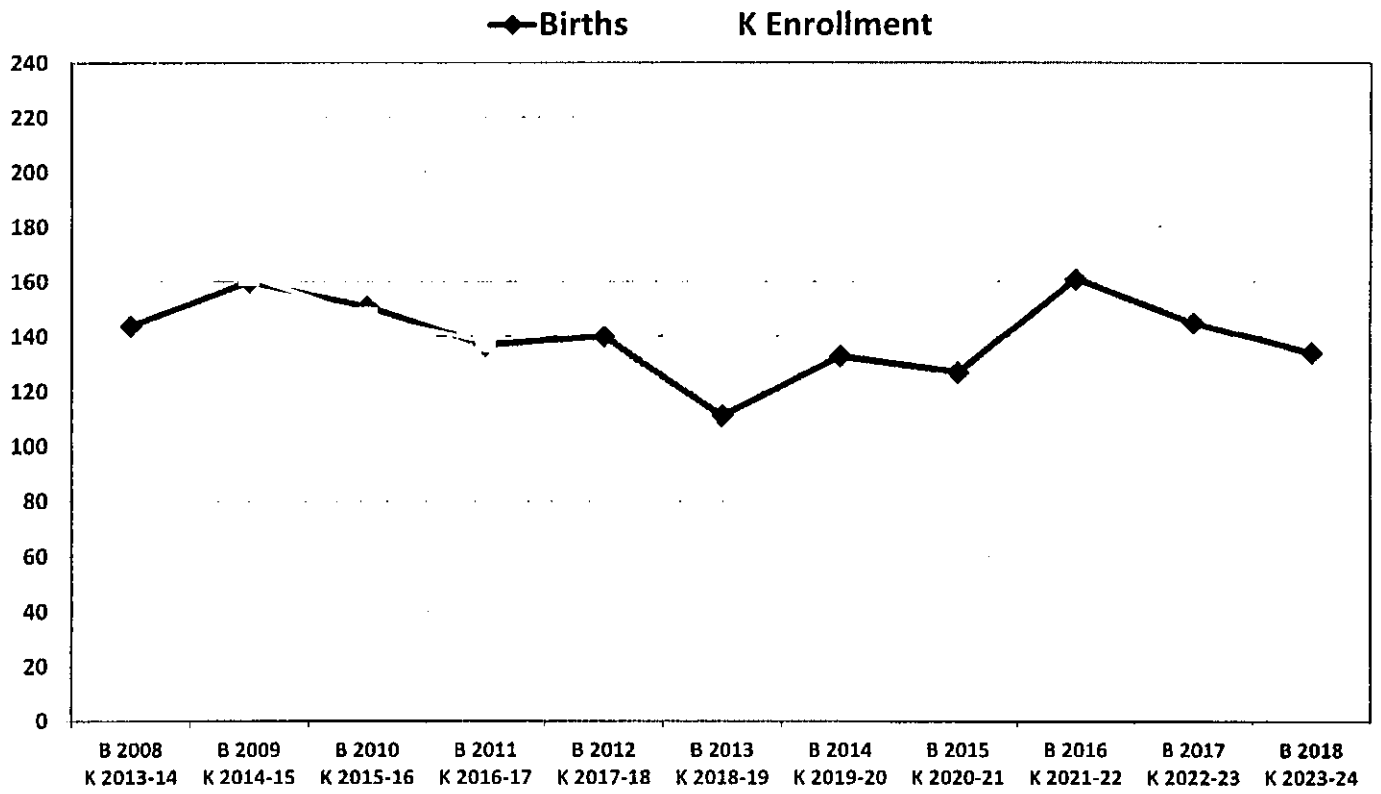
Birth-to-Kindergarten Relationship



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Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	12	0
2020	18	2
2021	18	2
2022	16	0
2023	11 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	n/a	n/a	n/a	n/a	n/a	n/a
2020-21	n/a	n/a	n/a	n/a	n/a	n/a
2021-22	n/a	n/a	n/a	n/a	n/a	n/a
2022-23	n/a	n/a	n/a	n/a	n/a	n/a
2023-24	88	n/a	37	25	13	22

*The above data was provided by the District, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.
** < 10 Not reported, to protect subgroups with fewer than 10 students.

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New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

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Methodology, Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon the children who already are in the district (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already born into the community but not yet old enough to be in school. The least reliable category is the group for which an estimate must be made to predict the number of births, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

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Certified

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/2
Teachers																
ES	37.90	35.90	35.96	34.06	33.06	33.06	32.86	32.87	33.47	32.47	32.27	33.27	34.40	37.40	37.60	37
JIS	44.20	44.20	43.50	40.25	39.28	38.25	37.05	36.35	35.35	35.35	35.70	35.85	36.00	36.00	36.00	37
/JJMS	60.25	59.80	53.65	53.05	50.10	50.25	47.50	47.50	45.45	45.45	44.20	43.20	43.20	43.20	43.20	43
A	78.90	78.90	77.80	76.40	75.00	74.00	71.60	71.00	68.20	68.00	68.00	66.20	64.80	64.40	60.40	58
itle I/II	1.00	1.00	1.00	1.00	1.57	1.60	1.15	1.15	0.65	0.65	0.30	0.15	0.00	0.00	0.00	0
obs Bill (new)	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
otal	**222.25**	**219.80**	**213.01**	**204.76**	**199.01**	**197.16**	**190.16**	**188.87**	**183.12**	**181.92**	**180.47**	**178.67**	**178.40**	**181.00**	**177.20**	**175**
pec Educ	43.22	41.62	41.50	42.20	40.20	38.80	37.20	37.20	39.20	40.20	44.40	43.60	44.60	42.93	42.60	46
rants	7.08	7.48	8.20	7.60	7.60	7.60	7.60	9.40	9.40	9.40	8.40	8.40	8.40	8.40	14.40	8
otal	**50.30**	**49.10**	**49.70**	**49.80**	**47.80**	**46.40**	**44.80**	**46.60**	**48.60**	**49.60**	**52.80**	**52.00**	**53.00**	**51.33**	**57.00**	**54.**
otal Teachers	**272.55**	**268.90**	**262.71**	**254.56**	**246.81**	**243.56**	**234.96**	**235.47**	**231.72**	**231.52**	**233.27**	**230.67**	**231.40**	**232.33**	**234.20**	**230.**
dmin	13.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.
otal Certified	**285.55**	**280.90**	**274.71**	**266.56**	**258.81**	**255.56**	**246.96**	**248.47**	**244.72**	**244.52**	**246.27**	**243.67**	**244.40**	**245.33**	**247.20**	**243.**
otal Classified	**157.00**	**151.00**	**163.75**	**163.85**	**157.60**	**158.80**	**158.85**	**161.85**	**164.13**	**160.88**	**167.00**	**165.70**	**165.33**	**167.33**	**173.18**	**172.**
OTAL	**442.55**	**431.90**	**438.46**	**430.41**	**416.41**	**414.36**	**405.81**	**410.32**	**408.85**	**405.40**	**413.27**	**409.37**	**409.73**	**412.66**	**420.38**	**415.**
hange		**(10.65)**	**6.56**	**(8.05)**	**(14.00)**	**(2.05)**	**(8.55)**	**4.51**	**(1.47)**	**(3.45)**	**7.87**	**(3.90)**	**0.36**	**2.93**	**7.72**	**(4.**

Sections and Average Class Sizes for 2023-2024*

Colchester Elementary School

Class	Average Class Size
Preschool	13.88
Kindergarten	16.44
Grade 1	19.33
Grade2	18.2

Jack Jackter Intermediate School

Class	Average Class Size
Grade 3	20.88
Grade 4	18.88
Grade 5	20.43

William J. Johnston Middle School

Class	Average Class Size
Grade 6 Math	18.38
Grade 7 Math	19.38
Grade 8 Pre-Algebra	20
Grade 6 English	18.38
Grade 7 English	19.38
Grade 8 English	18.38
Grade 6 Social Studies	18.38
Grade 7 World Cultures	19.5
Grade 8 History	20
Grade 6 Science	18.63
Grade 7 Science	19.5
Grade 8 Science	18.76
Grade 7 French	12.5
Grade 8 French	16.33
Grade 7 Spanish	24.75
Grade 8 Spanish	22.44
Grade 6 Art	17.38
Grade 7 Art	20.5
Grade 8 Art	15.5
Grade 6 Music	19.57
Grade 7 Music	19
Grade 8 Music	21
Grade 6 Computers	17.63
Grade 7 Computers	21.5
Grade 8 Computers	17
Grade 6 PE	21.5
Grade 7 PE	22.64

Sections and Average Class Sizes for 2023-2024*	
Grade 8 PE	24.62
Grade 6 Health	19
Grade 6 Computers	17.63
Grade 7 Computers	21.5
Grade 8 Computers	17
Grade 6 Band	56
Grade 7 Band	35
Grade 8 Band	42.33
Grade 6 Chorus	43
Grade 7 Chorus	48
Grade 8 Chorus	34
Grade 6 Design & Engineering	17.75
Grade 7 Design & Engineering	22.75
Grade 8 Design & Engineering	19.5
Grade 6 Innovations	17.38
Grade 7 Innovations	18.25
Grade 8 Innovations	18

**This report does not include averages for self-contained special education courses*

BACON ACADEMY

Founded in 1803

Colchester Public Schools

From its proud history and rich tradition, Bacon Academy promotes a family-like partnership of students, staff, parents, and community. The Academy fosters a strong foundation for learning; cultivates comprehensive, rigorous academics; and nurtures personal growth, integrity and respect for all.

To: Daniel Sullivan, Superintendent

From: Amy Begué, Principal

Date: December 5, 2023

Re: Report on Class Size

This report includes class size numbers as of December 5, 2023. We have identified those sections in the current year's master schedule of courses that meet any one of the following criteria:

- Fewer than 14 students are enrolled; or
- More than 24 students are enrolled; or
- The course was canceled due to lack of student interest; or
- There was sufficient student interest, but there were not enough teachers to teach the sections.

- **Sections with Fewer than 14 Students Enrolled**. There are 88 total sections with fewer than 14 students enrolled (27 of which have an enrollment of 13 students.) There are 19 first semester sections, 22 second semester sections, and 47 full year sections with enrollments less than 14. The specifics of these sections are listed in Table A.
- **Sections with More than 24 Students Enrolled**. There are 17 sections with enrollments greater than 25. The specifics of these sections are listed in Table B. While the initial data criteria was Table A, it should be noted that an additional 4 sections over 24 are noted in Table A.
- **Courses Cancelled/Not Scheduled Due to Lack of Student Interest and Enrollment.** 24 courses were not scheduled due to lack of interest/enrollment. A list of these courses is shown in Table C.
- **Courses Not Scheduled Due to an Insufficient Number of Teachers.** The Family Consumer Science and Business departments both had staffing reductions within the last two years, resulting in a reduction in offerings, as indicated in Table D.

Table A – Sections with Fewer than 14 Students Enrolled

Dept.	Course	Enrollment Period			Total # Students	Total # Sections	Avg. # Per Section
		S1	S2	Year			
English	English 9 L2			20,13,17,14, 20,20	104	6	17
	English 10 L3			25,12,21	58	3	19
	English 11 L2			21,14,13,11, 9,25	93	6	16
	English 12 L2			18,10,15,11	54	4	14
	Creative Writing	8	13		24	2	12
	Public Speaking	13	13		26	2	13
Math	Advanced Math			17,14,10	41	2	14
	AP Statistics			11	11	1	11
	Computer Programming IA/IB	13,9	10,5		37	4	9
	Math 1			19,18,15,16, 15,13	96	6	16
	Math 1 Accelerated L3			21,18,13,	52	3	17
	Math 2			13,13,12,21, 22,11,10	102	7	14.5
	Algebra 2 L2			19,11,13,10, 15,18	86	6	14
Capstone	Senior Capstone	22,27,14,20	9,19,11,22		144	8	18
Science**	AP Biology			9	9	1	9
	AP Physics			8	8	1	8
	Chemistry L2			7,20,22	49	3	16
	Chemistry L3			14,11,24	49	3	16
	Energy Explorations L2			18,13,14,24, 19,20	98	6	16
	Energy Explorations L3			18,13,18	49	3	16
	Marine Science	11,15	12,15		53	4	13
	Forensics	8,20	6,19		53	4	13
	Environmental Science	14	13		27	2	14
	Human Anatomy/Physiology	8,19	7,13		47	4	12
Career & Technical Education	Advanced Graphics			8	8	1	8
	Bake Shop 1*	15,16	15,14,13		73	5	14.6
	The PreSchooler			11,7	18	2	9
	Graphics 1			20,9	29	2	14.5
	Culinary Arts 1 and 2*	14,16,15	16,13		74	5	15
	Manufacturing I*	13,16	16,15,16		76	5	15
	Manufacturing II*			15,12	27	2	13.5
	Pre-Engineering			20,13	33	2	16.5
	Woods I	16,16,16	15,12		75	5	15
World Language	Hispanic Culture Through Cinema	4	7		11	2	6
	Advanced Spanish			2	2	1	2
	Spanish I			15,12,11	38	3	13
	Spanish For Working World	6			6	1	6
	French II			15,7	22	22	11
	Spanish II L2			16,15,13,13, 24,19	100	6	17
	Spanish III L2			15,13,13	41	3	14
	Spanish III L3			16,9,20,13	58	4	14.5
	World of Sports-Spain LA		6		6	1	6

	French 4 L2			**8**	8	1	8
Social Studies	AP US Government	**11**,25	**10**,28		74	4	18.5
	U.S. History III			**10**,14,24	48	3	16
	Geography L2			17,15,**7**,**8**,20,21,**12**	100	7	**14**
	Psychology	**13**	19,20		52	3	17
	Civics	23,24	**6**,17		70	4	17.5
Music	AP Music Theory (combined)			**3**	3	1	3
	Music Tech	**11**,**13**	**8**,14		46	4	11.5
Art	Advanced Ceramics (concurrent Ceramics) 15 max total for lab				11	4	2.75
	Advanced Drawing /Illustration(combined)		**13**		13	1	13
	AP Studio Art (combined)			**1**	**1**	1	1
	Art 1 Drawing	21,**12**,**12**,24			69	4	17
	Sketch Book Fundamentals	22,17,23,16	**12**		90	5	18
	Art Portfolio	**5**			5	1	5
	Advanced Painting	**11**			11	1	11
Business	Business Law	17	**10**		27	2	13.5
	Marketing Communications	**9**			9	1	9

*Max lab capacity is 16

**Max lab capacity is 24

Table B – Sections with More than 24 Students Enrolled

Department	Course	Class Enrollment	Total Enrollment	Total Sections	Term
Music	Chamber Choir	**26**	26	1	Full year
	Concert Choir	**43**	43	1	Full year
	Wind Ensemble L2	**34**	34	1	Full year
English	English 11 L3	**25**	25	1	Full year
	English 10 L2	18,19,21,**29**,15	102	5	Full year
Social Studies	AP U.S. History	**28**,18	46	2	Full year
Science	Science and Alternative Energy	**27**,24	51	2	Full year
Health	Senior Health and Wellness	**29**,22,19,14,**26**,13,**25**	148	7	Semester
	Personal Health and Wellness	**30**,16,13,20,**29**,**29**,7	144	7	Semester
PE	Physical Education - Lower PE	**26**,13,17,9,**28**,9,20,13	135	8	Semester
	Physical Education - Upper PE	22,16,**27**,21,**25**,16,**29**,21	177	8	Semester

Table C – Courses Canceled/Not Scheduled Due to Lack of Enrollment

Course	Number of Requests
Academy Cafe	1
Authors & Activism	4
Science Fiction	6
Images of Women	16
Asian Studies	5
African Amer/Black & Puerto Rican Latino studies	4
Sociology	7
Middle East	5
AP Calc BC	6
Economics	10
Discrete Math	4
AP Computer Science	1
Computer Programming III L3	4
STEM Physics	6
AP Chemistry	2
Hospitality II	8
Interior Design	3
Lifespan Development	3
Survival Spanish for the Tourist	2
Computer Information Technology	11
Investing	7
Intro to Fitness	1
Lifetime Fitness	2
Stained Glass	6

Table D – Courses Not Scheduled Due to an Insufficient Number of Teachers

Course	Number of Requests
Accounting 2	5
Apparel and Furnishings	31
Life After High School	14
Hospitality I	20
Finance	15

Marketing & Entrepreneurship	14
Architectural Engineering	20
Engineering 2	10

DILLON SECURITY & INVESTIGATIONS LLC

Security Assessment Update 1/2024

COLCHESTER PUBLIC SCHOOLS

The following is a school security assessment update. In 2023 a school security assessment was performed on all Colchester Public Schools. The assessment is designed to address security and safety needs through a comprehensive program targeting possible vulnerabilities.

The Security Assessment is designed to assist school administration in addressing the need for more practical, cost-effective measures for school security, safety, emergency preparedness planning, violence prevention and physical security measures.

That in my assessments of the Colchester Elementary School, Jack Jackter Intermediate School, WJJ Middle School and Bacon Academy High School I was able to identify several common vulnerable areas that need addressing. I was able to identify the following common exterior and interior areas needing improvement:.

The exterior security measures that should be considered for improvement;

- Use Security/Safety personnel
- Additional use of access control
- Use of security/safety film on exterior windows
- Exterior door lettering
- Window Numbering
- Warning strobes
- Signage

In regard to improved interior needs they are;

- Increase use of 2- Way Radios
- Interior cameras w/assessment
- Warning strobes in classrooms or areas (i.e. band room, chorus room, wood shop, etc..)

As of January 2024, the school district has addressed numerous security measures that were suggested on the exterior and interior of each school. The main focus has been on the implementation of a school safety force. The school district now employs five full-time safety officers. There are now 2 safety officers at Bacon Academy, 1 at WJJ Middle School, 1 at Jack Jackter Intermediate School and 1 at Colchester Elementary School. There is also 1 part time safety officer that fills in when any slots are vacant for the day. The safety officers all have been well received by school staff and school parents. In interviews with each school principal, they have all expressed that they are extremely happy with having them in school and report nothing negative.

Most principals have related that, they are "great and they don't know what I ever did without them". Over the last several months all six safety officers have received training or recertification in First Aid, CPR, Stop the Bleed and NARCAN administration. They have also been exposed to numerous on-line training seminars and are currently receiving training in threat assessment. It is my professional opinion that these six safety officers are a huge asset for all principals and will continue to be an asset to the school district going forward. There is continued training planned for these safety officers. We are in current conversation with Fire Chief Hoffman in regard to a higher level First Aid training. The higher level of first aid training is Emergency Medical Response (EMR). EMR training would allow safety officers to provide a higher level of medical response and care while awaiting the arrival further emergency medical personnel.

I have also met with the current facilities director, and he is in the process of addressing the need for the following improvements on the exterior and interior of each building;

- Currently looking at what additional exterior doors should have access control measures.
- Ordering letters and numbers for all school exterior doors.
- Either updating or adding room numbers to all school classroom windows.
- Currently pricing out warning strobes for each school main entrances and staff access points.
- In the process of adding "blue stripes" to all school exterior doors having access control.
- Currently reviewing the need for additional 2-way radios and fixing ones that are no longer functioning.
- There is always a continual process of upgrading the current security cameras and adding additional where needed.
- In regard to warning strobes in classrooms with high noise volume, these will be looked at along with the warning strobes in the school entrances.

Policy & Procedures

Superintendent Sullivan, his administrative staff and I will continue to address requirements in the State of Connecticut All Hazard Plan. I will continue to review the state standards and assist Superintendent Sullivan with compliance involving updates, submission dates and further assessments.

Respectfully submitted,

Thomas Dillon

Dillon Security & Investigations LLC

Estimated Education Cost Sharing (ECS) Formula Phase-In/Out Schedule
6/15/2023

To view the ECS phase-in/out schedule and estimated grants for a specific town, please select the town from the drop-down menu in the blue cell below.

Colchester

Cumulative Phase-In/Out percentage

Fiscal Year	Estimated ECS Grant*	Estimated Change from FY 2023 ECS	Grant Phase-In/Out Schedule**
2020	12,359,177		
2021	12,040,218		
2022	12,040,218		
2023	12,040,218		
2024	12,040,218	-	0%
2025	12,040,218	-	0%
2026	11,550,474	(489,744)	14%
2027	11,060,804	(979,414)	17%
2028	10,571,251	(1,468,967)	20%
2029	10,081,698	(1,958,520)	25%
2030	9,592,194	(2,448,024)	33%
2031	9,102,616	(2,937,602)	50%
2032	8,613,039	(3,427,179)	100%

* For FYs 2022 through 2025, towns that are overfunded according to the ECS formula and would normally experience decreases in their ECS funding are "held harmless." This means instead of having their funding reduced, these towns will receive the same funding for FYs 2022 through 2025 as they did in FY 2021. As a result, the phase-out schedule for these towns is extended by four years until FY 2032.

** Starting in FY 2023 for phase-in towns, and FY 2026 for phase-out towns, the phase-in/out formula is changed from taking a percent of the difference between fully-funded and the FY 2017 amount, to taking a percent of the difference between fully-funded and the prior year grant amount. This technical change ensures no district will ever receive more than their fully-funded phase-in amount, or less than their fully-funded phase-out amount.

**Note: Estimated grants assume the ECS formula remains as specified under current Connecticut state statutes, and town values for the following variables remain constant:*

Resident student count
Low-income students
Multilingual Learners
Equalized Net Grand List Per Capita (ENGLC)
Median Household Income (MHI)
Public Investment Community Index values and rankings
Students sent to regional school districts
Regional school district grade composition
Alliance District status
Priority District Status

Sources:

Conn. Gen. Statutes ch. 172, §§ 10-262f, 262h.

H.B. 6941: An Act Concerning the State Budget for the Biennium Ending June 30, 2025, and Making Appropriations Therefor, and Provisions Related to

Colchester Public Schools Technology Reserve Plan

Info on Building Aging

Equipment Replacement	Estimated Amount For Project	Replacement in number of years	Amount need to add in Technology Reserve Every Year	Current number of years current equipment has been in place
District Wireless AP's, Licensing, Wiring	$220,000	10 years 2033 (Industry Recommends 5 for APs and 10 for wiring)	$22,000	Year 2 2023
District Phone System	$80,000	20 years 2043	$4,000	Year 2 2023
BA Audio/Visual Equipment	$160,000	20 years A/V 2041 Lights: 2013	$8,000	A/V: Year 23 (2021) Lights: 1993
WJ Audio/Visual Equipment	$100,000	20 years 2038	$5,000	Year 6 WJ 2018/2019
CES/JJIS Audio/Visual Equipment	$60,000	20 years CES 2026 JJIS 2025	$3,000	Year 5+ CES 2006 JJIS 2005
Total	$620,000		$42,000	

Project:	Description:
District Network Switches and UPS (battery) Backups (Industry recommends 5 year replacement)	Bacon Academy has approx 40 network switches that will be entering end of life/support in 2026 I have listed this on the 24-25 budget as part of the E-Rate program and have sent items out to bid. Cost for project $114,650 with approx 60% erate discount (CPS Cost = $45,900)

District Wireless AP's, Licensing, Wiring	Colchester Public Schools has a HP Aruba wireless network that is used to connect mobile devices to the internet. We have a network that expands to all corners of the buildings and includes some outdoor classroom spaces. Our network is separated into two secure filtered options. One for district owned devices and one for guest devices that allow visitors to get connected.
District Phone System	Colchester Public Schools has a Sangoma VOIP phone system installed by CCi Voice. It is a cloud based system and is managed through an online admin console.
BA Audio/Visual Equipment	Common locations in the building include Auditorium, Gym, and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.
WJ Audio/Visual Equipment	Common locations in the building include Black box theater, Digital Production room, Gym, and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.
CES/JJIS Audio/Visual Equipment	Common locations in the building include Gym and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.

PROPOSED CAPITAL PLAN

Colchester Public Schools

DISTRICT GOALS

SUPPORT

- All students to access a rigorous regular education

ENSURE

- All members of our school system feel valued, accepted, and connected

SHOWCASE

- Schools and programs to encourage involvement and foster community pride

INCREASE

- Academic achievement for all students through the implementation of high-quality curriculum and programs to meet high standards for individual growth

WHAT IS A CAPITAL PLAN?

- Identifies projects for the district in need of replacement or improvement.
- Creates a long-term vision to fund projects in a sustainable way
- Prioritizes larger projects that would not be covered through normal operating budget

HISTORY OF CAPITAL PLANS FOR COLCHESTER PUBLIC SCHOOLS

- Historically has not been created with a long-term vision for the district
- Has not been supported from year to year in BOE budget
- Historically identified short term projects per building from year to year
- Shared with the Board of Education but not widely advertised
- In many cases, the district has addressed capital concerns reactively versus proactively

PLAN CREATION

Starting in mid-October, a committee of volunteers started meeting with a vision to evaluate the needs of schools and the district, to identify the most pressing items, AND to collaborate with local leaders to chart a path forward.

The Facilities Committee toured all buildings and identified both short-term and long-term projects so that Colchester Public Schools can have the best environment for our students to learn.

The Facilities Committee then compiled and discussed the wide-ranging projects and created a recommendation of projects based on the needs of the district.

FACILITIES COMMITTEE FINDINGS

DISTRICT ACCOMPLISHMENTS FUNDED BY LOCAL BOE BUDGET AND GRANT FUNDING

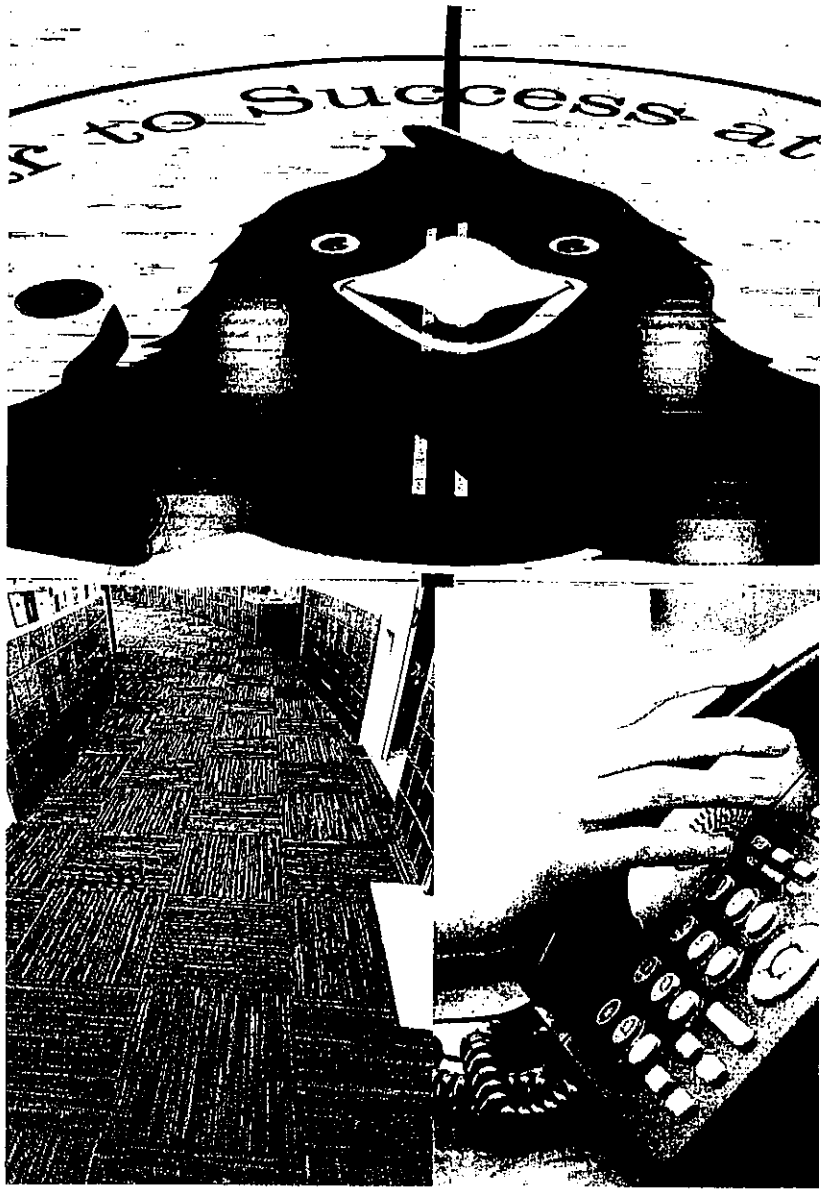
- New carpeting in areas at CES and JJIS
- Refinished gymnasium floors at CES and JJIS
- Ongoing blinds/shades replacement at CES
- Ongoing upgrades to energy efficient lighting throughout the district
- Internet infrastructure update where needed
- Phone system upgrade
- New Tech Shop flooring at BA

COMPLETED PROJECTS

New gym floors

Carpeting at CES and JJIS

Phone system upgrade



NEEDS BY BUILDING

CAPITAL PLAN

COLCHESTER ELEMENTARY SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Chiller 1 and 2 Replacement	$1,200,000	17 years old	20 years
Oil Tank Replacement	$80,000	17 years old	25 years
Heating Controls Upgrade	$30,000	17 years old	20 years
Fire Panel Upgrade	$130,000	17 years old	20 years
Window Shades	$60,000	17 years old	Beyond useful life
Parking Lot (front) Asphalt/Infrastructure	$350,000	17 years old	30 years

CAPITAL PLAN

JACK JACKTER INTERMEDIATE SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Oil Tank Replacement	$130,000	18 years old	20 years
Chillers 1 and 2 Replacement	$1,200,000	18 years old	20 years
Boilers 1 and 2 Replacement	$280,000	18 years old	30 years
Parking Lot Asphalt/Infrastructure	$400,000	18 years old	30 years
Replace Fire Alarm System	$130,000	18 years old	20 years
Replace Building Management System	$125,000	18 years old	20 years
Concrete Work/Tree Removal	$80,000	18 years old	Regular Maintenance Required
Playground Repairs	$50,000	17 years old	Regular Maintenance Required
Roof Repair	$2,500,000	18 years old	30 years

CAPITAL PLAN

WILLIAM J. JOHNSTON MIDDLE SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Refinish Gym Floors	$16,000	6 years old	Regular Maintenance Required every 10 years
Ongoing Sanitation Issues		6 years old	
Grading Issue around the building	$30,000	6 years	

CAPITAL PLAN

BACON ACADEMY

Project Name	Cost	Age	Approx. Life Expectancy
Roof Replacement	$4,000,000	30 years old	30 years
Athletic Field Replacement	$7,500,000	30 years old	Beyond useful life
Building Management System	$125,000	30 years old	Beyond useful life
Theater Lighting and Sound	$250,000	5 years (sound) 30 years (lighting)	Beyond useful life
Fire Alarm Replacement	$150,000	30 years old	Regular maintenance and inspections required
Parking Lot Asphalt/Infrastructure	$1,500,000	30 years old	30 years
Floor Coverings Phase 1 of 3 (main level)	$180,000	30 years old	Approaching end of life

CAPITAL PLAN

BACON ACADEMY

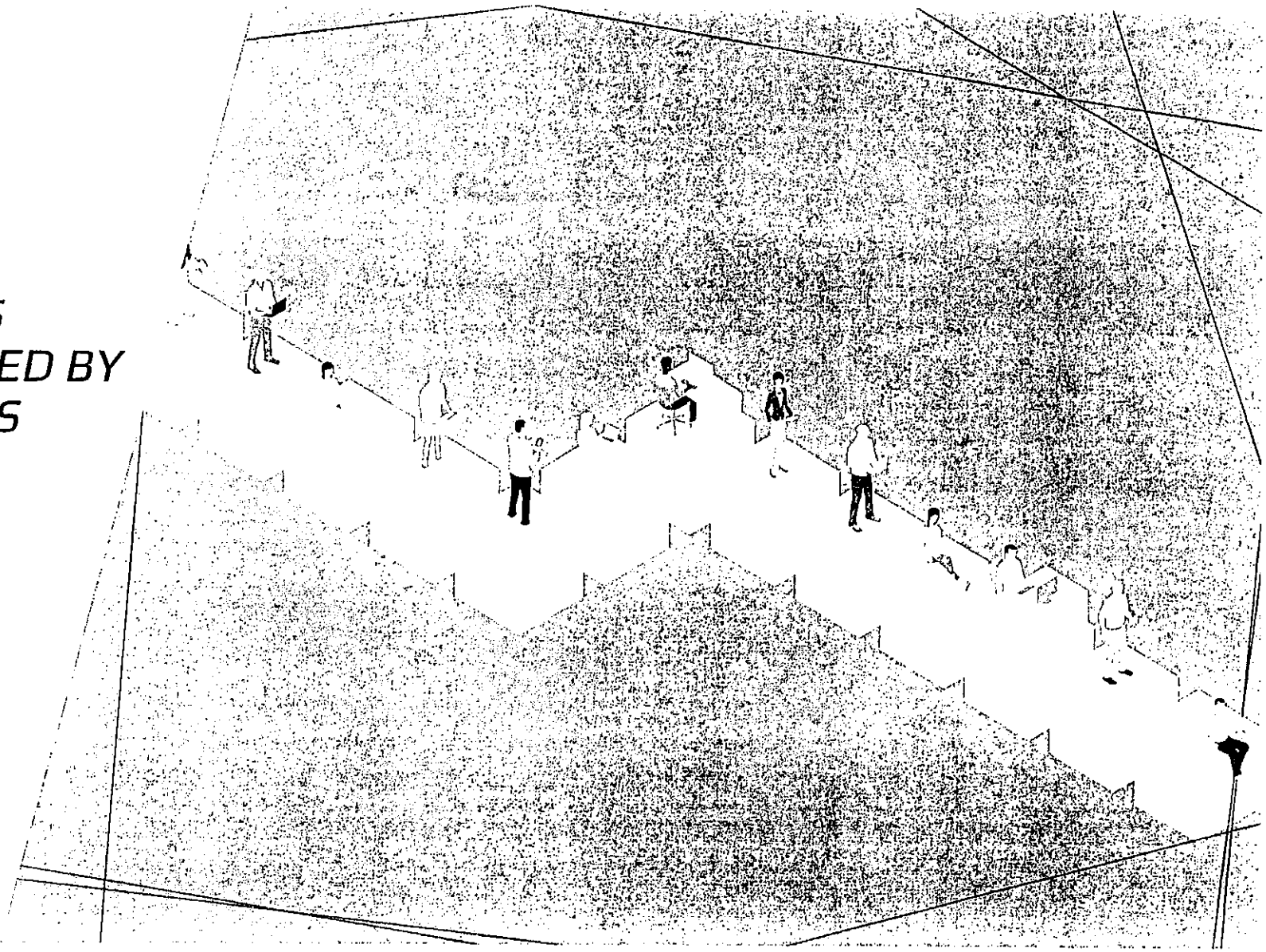
Project Name	Cost	Age	Approx. Life Expectancy
Boilers 1 and 2 Replacement	$320,000	30 years old	Regularly maintained and approaching end of life
Furniture Replacement (general purpose classroom)	$5,500	30 years old	
Vegetation and Trees	$80,000	30 years old	Regular maintenance required
Blinds	$60,000		Beyond useful life
Air Controllers Replacement 1st Floor	$250,000	30 years old	Regularly maintained and approaching end of life
Air Controllers Replacement 2nd Floor	$200,000	30 years old	Regularly maintained and approaching end of life

CAPITAL PLAN

DISTRICT

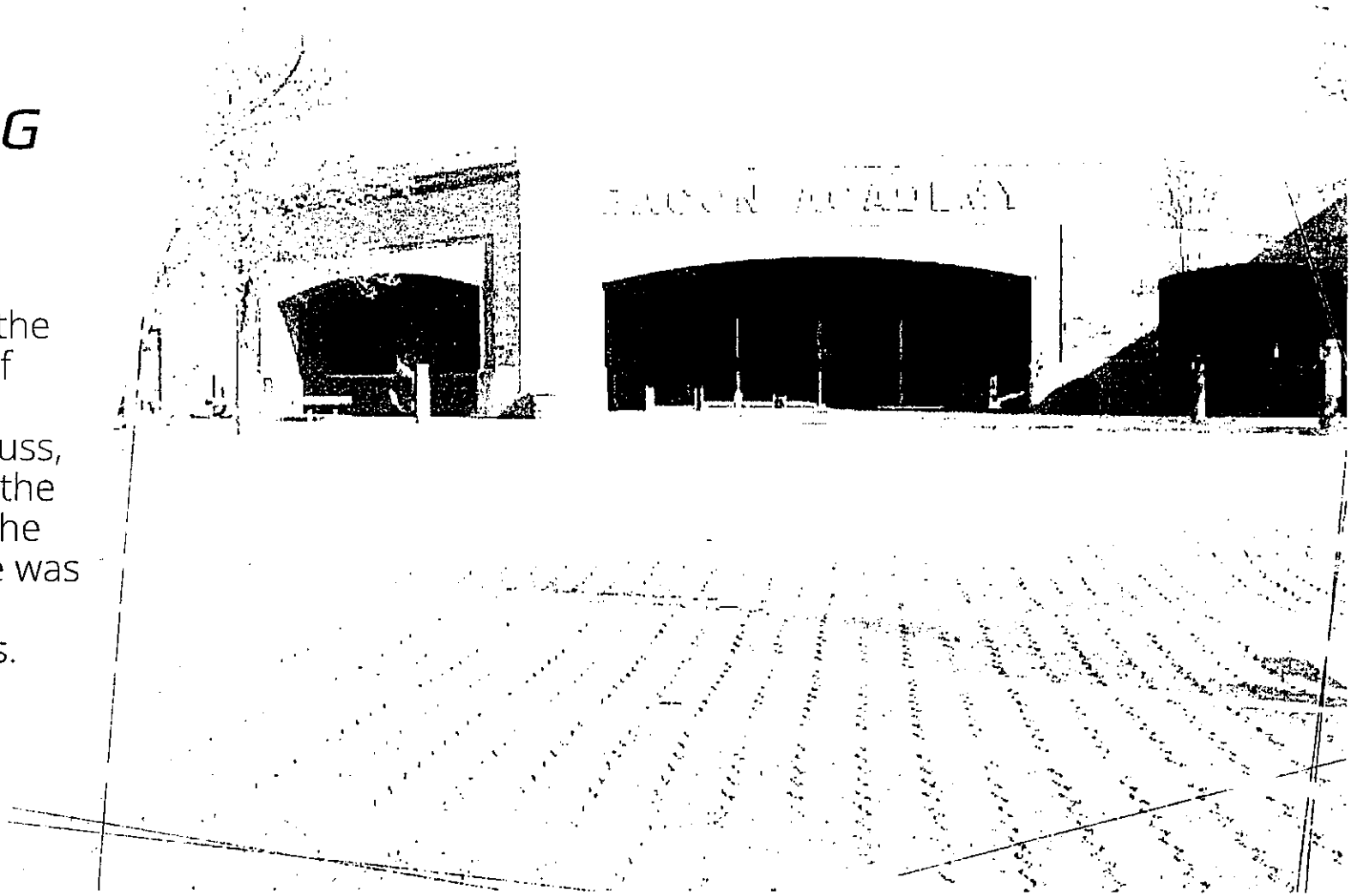
Project Name	Cost	Age
Sound Field Systems	$2,000 per classroom	Non-existent
Furniture Replacement Cycle	$5,500 per classroom	30 years old
Security Window Film		Improvements Ongoing

ACTION STEPS AS DETERMINED BY THE FACILITIES COMMITTEE



PRIORITIZING PROJECTS

After touring all the buildings and creating the previously shared list of projects, the Facilities Committee met to discuss, survey, and determine the most urgent needs of the district. The Committee was in consensus on the recommended projects.



PRIORITIZING PROJECTS

The district has worked diligently to complete small improvements that fall within the operating budget set each school year, but many projects cannot be completed using our current budget or available grants. The staff has also strived to maintain our aging systems to the best of their abilities, but many systems are reaching an age where maintenance will not be able to fix the existing problems.

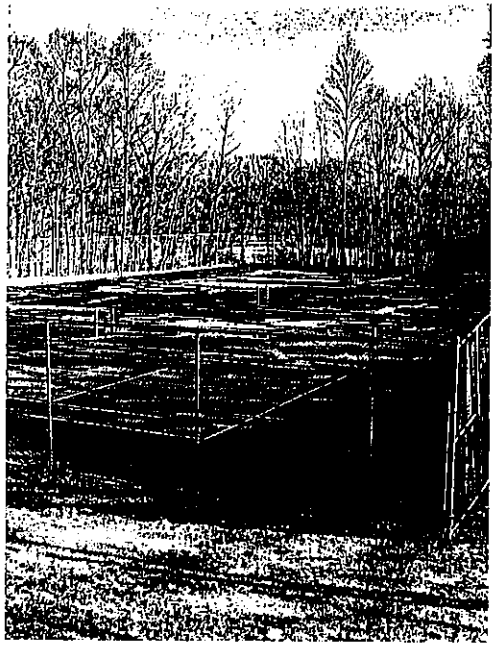
HIGHEST PRIORITY PROJECTS

- BA Roof Replacement
- BA Athletic Field Replacement
- BA Theater Lighting and Sound

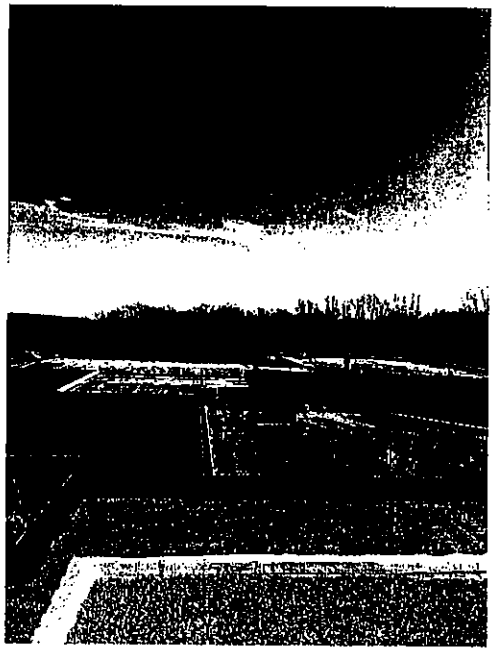
HIGHEST PRIORITY

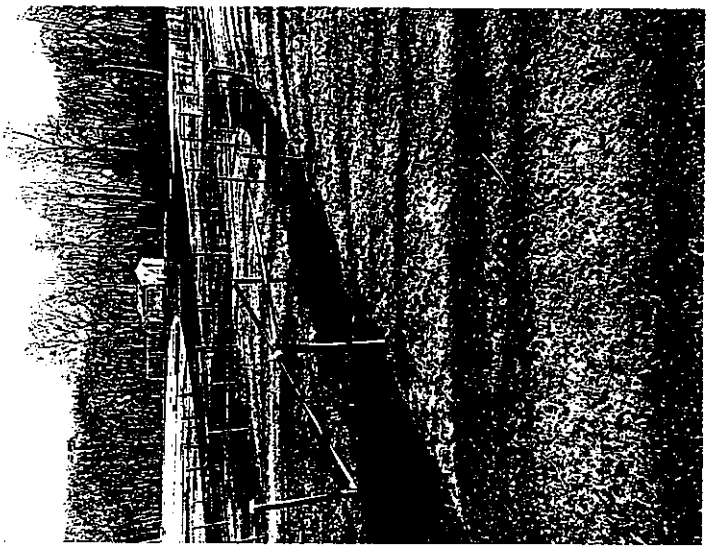
BA ATHLETIC FIELDS

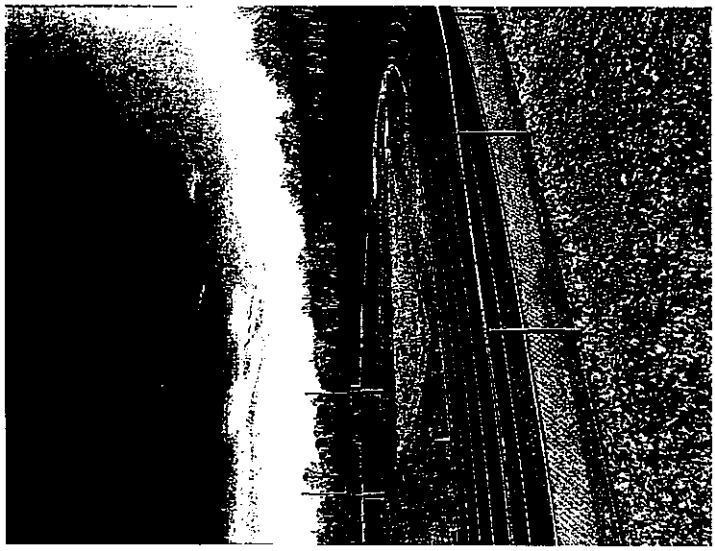
TENNIS COURTS



BA ROOF





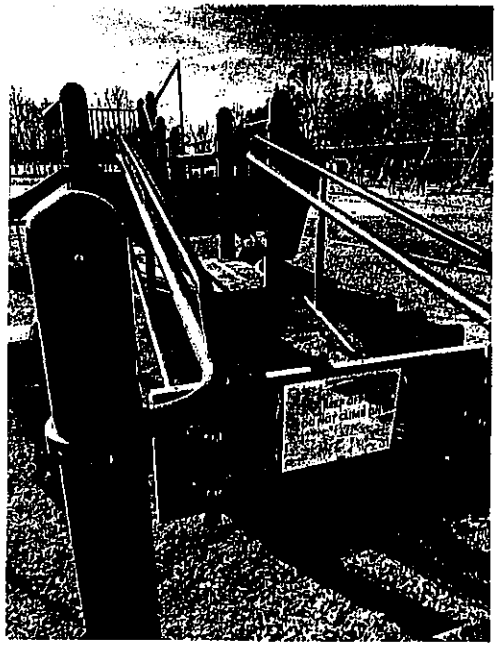


HIGHEST PRIORITY PROJECTS

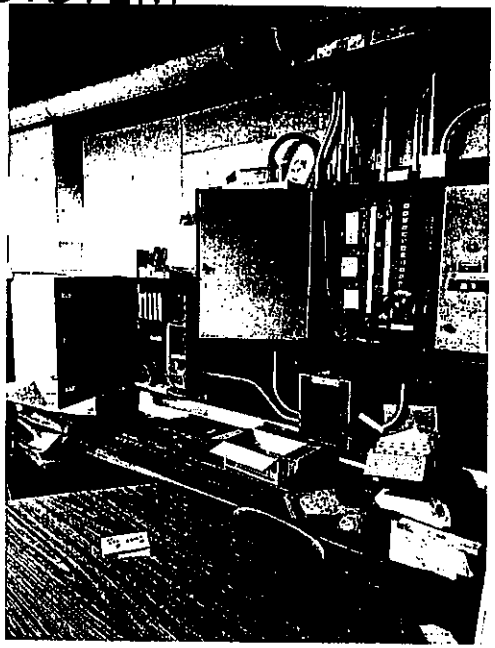
- JJIS Concrete Work / Tree Removal (near the night entrance)
- JJIS Playground Repairs
- BA Building Management System

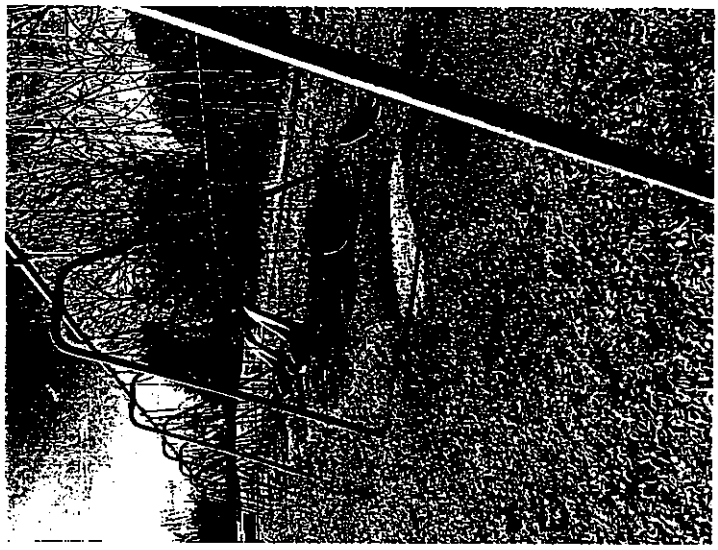
JJIS TREE REMOVAL

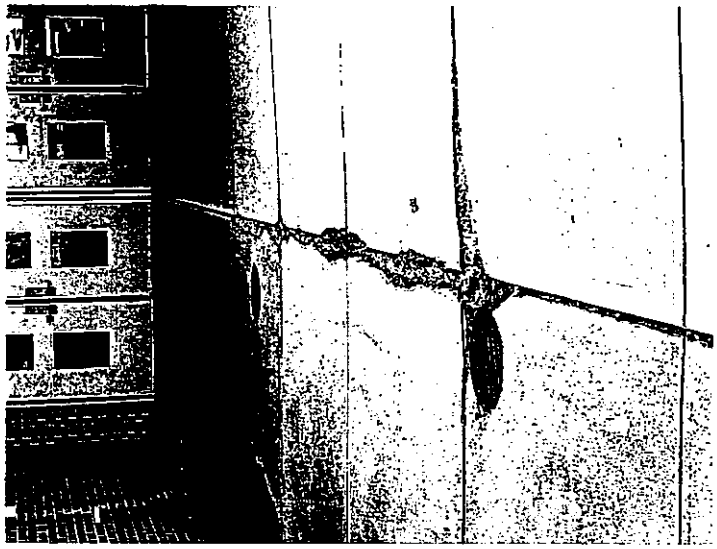
JJIS PLAYGROUND

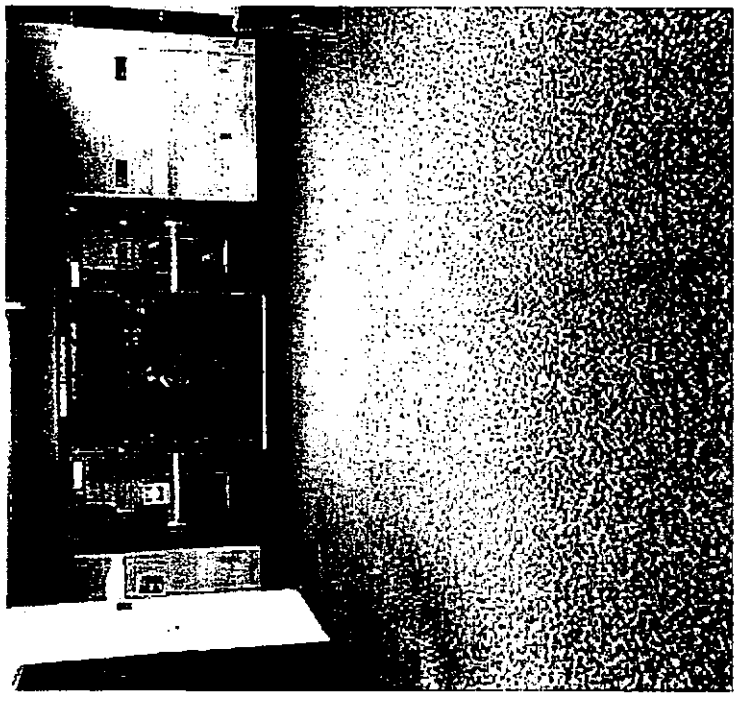


BA BUILDING MANAGEMENT SYSTEM









JUSTIFICATION

- The Bacon Academy outdoor athletic complex is in disrepair and some areas have been closed.
- The tennis courts and dugouts for baseball and softball are unsafe for student use.
- The grass turf on all fields is not maintained at a high level and overused. During the school year, a wide range of teams use all fields which does not allow the fields to recover between seasons.
- Seating and pathways for spectators in some areas are not ADA compliant.

PRIORITY PROJECTS FOR THE NEAR FUTURE

- Bacon Academy Flooring Phase 1 of 3
- Bacon Fire Alarm Replacement
- Bacon Academy Air Controllers
- CES Heating Controls
- JJIS and CES Oil Tank Replacement
- JJIS Building Management System
- Sound Fields for the classroom

JUSTIFICATION

- The previously identified projects, as determined by the committee, need repair or replacement in the near future. Currently they are functioning but reaching the end of life of these systems or products.

- If these items are not budgeted for over the next few years, the cost of such projects will have large impacts on the operating budget of Colchester Public Schools.

- With these projects identified as a need, the district will be able to explore various vendors and determine the most cost effective and durable products.

PROJECTS FOR FUTURE PLANNING

- Bacon Academy Parking Lot and Asphalt
- CES Parking Lot
- JJIS Parking Lot and Asphalt
- CES Chiller Replacements
- JJIS Chiller Replacements
- JJIS Roof Repair
- JJIS Fire Alarm System
- CES Fire Alarm Upgrade

JUSTIFICATION

- The previously identified projects are currently functioning and with proper maintenance and/or timely repairs will operate and be safe for students for some time. These projects are in need of upgrades or replacement due to their age and constant use.
- Some of these projects may have future grants available to help fund these projects.

ONGOING PROJECTS

- CES Window Shades
- Bacon Vegetation
- Sound Fields
- Furniture Replacement Cycle
- Security Film for Windows
- WJJMS Gymnasium Floor
- WJJMS Awning
- WJJMS Security Camera Upgrade
- WJJMS Toilet and Drainage Replacement
- Bacon Window Shades
- Bacon Floor Coverings

JUSTIFICATION

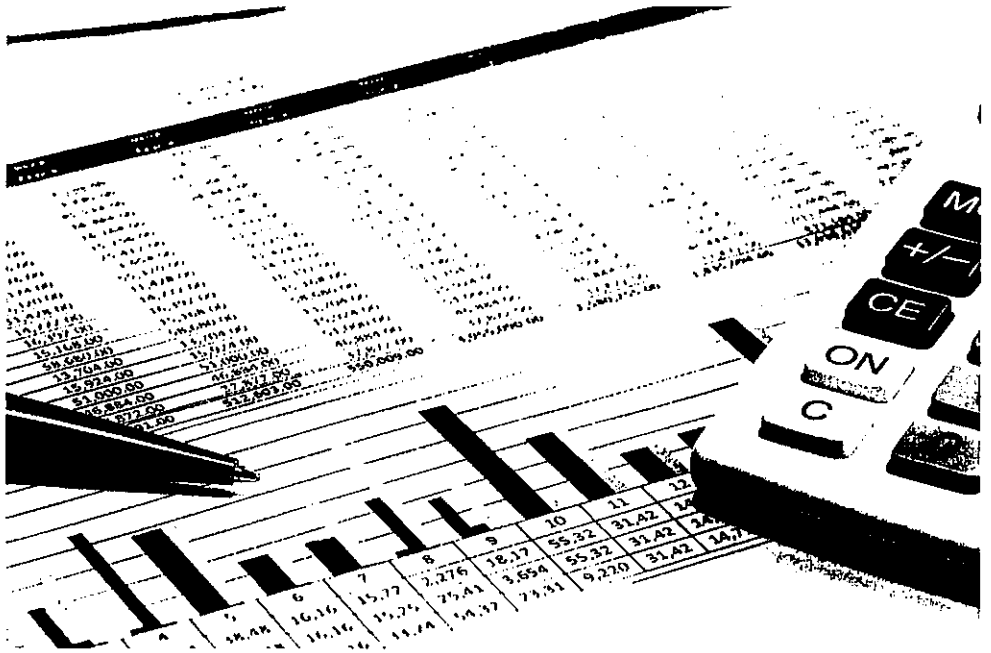
The On Going Projects for the district are steady improvements to our current facilities.

While these do not currently impact the safety of our students or our ability to educate them, they do cause some disruptions to the learning environment.

By addressing above mentioned projects, Colchester Public Schools would optimize our current school buildings and create a cycle of improvement.

RECOMMENDATIONS

- The Facilities Committee would recommend that the district and Board of Education commit to a long-term funding cycle to address identified needs.
- A regular funding cycle should help avoid situations like we face with the athletic complex and lessen the impact on the budget for any one year.



THANK YOU

Daniel P. Sullivan, III,
Superintendent

Pride & Purpose Facilities Committee

- Matthew Parsons, Co-Chair
- Amy Begué
- Christopher Bennett
- Lynette Dimock
- Ronald Goldstein
- Christina Maher
- Christopher Rivers - BOE
- Skip Starks
- Keith Morrissette
- Judy O'Meara, Co-Chair
- Renee Anderson
- Steve Browning
- Kevin Burke
- Margo Gignac - BOE
- Brian Martin
- Joesph Leone
- Angie Parkinson
- Jennifer Reynolds